



One vision.
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Premier

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET



FINANCIAL SUMMARIES *Cost Center Detail*



One vision.
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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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Williamsburg - James City County Public Schools
Operating Summary by Cost Center
FY2012-2013 Budget

Cost Center	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
00	K-12 School Board	-	-	\$ 3,240,985	\$ 3,224,805	\$ 3,148,883	\$ 2,830,806	\$ 3,085,849	\$ 255,043	9.0%
03	Preschool	67.14	63.29	\$ 3,090,931	\$ 3,113,421	\$ 3,088,646	\$ 3,266,950	\$ 3,264,244	(2,706)	-0.1%
21	Clara Byrd Baker Elementary	49.72	48.62	\$ 3,601,753	\$ 3,550,399	\$ 3,243,638	\$ 3,308,389	\$ 3,401,603	\$ 93,214	2.8%
22	Rawls Byrd Elementary	47.60	44.60	\$ 3,428,285	\$ 3,193,486	\$ 2,980,687	\$ 3,147,603	\$ 3,126,631	(20,972)	-0.7%
23	DJ Montague Elementary	46.72	44.95	\$ 3,600,291	\$ 3,427,650	\$ 2,812,154	\$ 2,747,608	\$ 2,782,879	\$ 35,271	1.3%
24	Norge Elementary	50.34	48.54	\$ 3,802,907	\$ 3,928,797	\$ 3,315,171	\$ 3,242,449	\$ 3,243,555	\$ 1,106	0.0%
25	Matthew Whaley Elementary	46.60	46.60	\$ 3,071,048	\$ 2,957,177	\$ 2,899,801	\$ 2,824,106	\$ 3,022,539	\$ 198,433	7.0%
26	James River Elementary	51.60	51.60	\$ 3,077,136	\$ 2,970,860	\$ 3,038,883	\$ 3,085,245	\$ 3,376,641	\$ 291,396	9.4%
27	Stonehouse Elementary	61.13	56.46	\$ 4,328,391	\$ 4,302,210	\$ 3,636,721	\$ 3,746,290	\$ 3,639,022	(107,268)	-2.9%
28	Matoaka Elementary	62.13	60.63	\$ 3,526,976	\$ 3,794,930	\$ 3,752,186	\$ 3,917,196	\$ 4,091,812	\$ 174,616	4.5%
29	J Blaine Blayton Elementary	47.33	46.00	-	\$ 132,860	\$ 2,474,693	\$ 2,597,731	\$ 2,698,230	\$ 100,499	3.9%
31	Berkeley Middle	69.50	69.17	\$ 4,509,889	\$ 4,632,622	\$ 4,229,889	\$ 4,795,646	\$ 4,918,890	\$ 123,244	2.6%
32	James Blair Middle	-	-	\$ 3,955,646	\$ 3,785,771	-	-	-	-	0.0%
33	Toano Middle	57.50	56.00	\$ 4,454,021	\$ 4,629,258	\$ 3,814,402	\$ 3,895,664	\$ 3,995,119	\$ 99,455	2.6%
34	Lois Hornsby Middle	69.58	68.75	-	\$ 864	\$ 4,512,234	\$ 4,771,035	\$ 4,789,427	\$ 18,392	0.4%
36	Lafayette High	87.50	82.50	\$ 7,483,225	\$ 6,792,930	\$ 6,374,648	\$ 6,434,628	\$ 6,343,933	(90,695)	-1.4%
37	Academy for Life & Learning	-	-	\$ 563,711	\$ 659,981	\$ 535,764	-	-	-	0.0%
38	Jamestown High	90.50	86.50	\$ 7,320,600	\$ 6,800,020	\$ 6,390,969	\$ 6,412,430	\$ 6,291,400	(121,030)	-1.9%
39	Warhill High	87.50	83.50	\$ 5,918,517	\$ 5,928,974	\$ 5,909,827	\$ 6,097,476	\$ 5,959,179	(138,297)	-2.3%
40	Academic Services	16.05	15.05	\$ 3,335,702	\$ 2,328,127	\$ 2,570,527	\$ 3,077,672	\$ 3,076,925	(747)	0.0%
41	Student Services	17.00	17.00	\$ 2,022,817	\$ 1,684,543	\$ 1,727,226	\$ 1,323,417	\$ 1,438,979	\$ 115,562	8.7%
42	Multicultural Affairs	1.00	-	\$ 544,585	\$ 413,559	\$ 313,296	\$ 350,171	-	(350,171)	-100.0%
43	Media/Technology Services	13.00	13.00	\$ 281,729	\$ 256,887	\$ 214,242	\$ 1,178,126	\$ 1,271,059	\$ 92,933	7.9%
44	Vocational Education	1.00	1.00	\$ 344,470	\$ 344,117	\$ 433,454	\$ 491,380	\$ 490,326	(1,054)	-0.2%
45	Gifted & Talented	2.00	2.00	\$ 283,089	\$ 315,793	\$ 339,448	\$ 276,812	\$ 309,090	\$ 32,278	11.7%
47	Special Education Services	225.62	210.00	\$ 11,239,488	\$ 11,442,249	\$ 11,472,918	\$ 12,479,351	\$ 11,538,521	(940,830)	-7.5%
48	Health/Homebound Services	34.27	47.46	\$ 2,070,414	\$ 1,993,471	\$ 2,105,429	\$ 2,269,697	\$ 3,545,161	\$ 1,275,464	56.2%
50	Executive Services	2.50	2.50	\$ 670,274	\$ 593,733	\$ 727,646	\$ 566,815	\$ 737,144	\$ 170,329	30.1%
51	Communications Services	1.00	3.00	\$ 186,390	\$ 158,235	\$ 153,281	\$ 148,558	\$ 333,512	\$ 184,954	124.5%
54	Human Resources	8.00	8.00	\$ 831,712	\$ 664,276	\$ 688,285	\$ 715,669	\$ 739,309	\$ 23,640	3.3%
56	Finance/Business Services	9.00	9.00	\$ 949,490	\$ 750,350	\$ 702,591	\$ 830,893	\$ 877,453	\$ 46,560	5.6%
57	Technology Services	22.00	22.00	\$ 3,845,914	\$ 4,611,202	\$ 3,576,046	\$ 2,846,567	\$ 2,700,862	(145,705)	-5.1%
61	Transportation Services	146.60	142.80	\$ 6,444,511	\$ 6,105,027	\$ 7,933,587	\$ 7,054,354	\$ 7,352,775	\$ 298,421	4.2%
62	Operations	110.81	111.81	\$ 10,158,130	\$ 8,880,034	\$ 9,513,150	\$ 9,826,340	\$ 10,122,345	\$ 296,005	3.0%
65	Fund Balance Spending	-	-	\$ 82,267	\$ 873,133	\$ 1,196,196	-	-	-	0.0%
TOTAL		1,602.24	1,562.33	\$ 112,265,294	\$ 109,241,752	\$ 109,826,519	\$ 110,557,074	\$ 112,564,414	\$ 2,007,340	1.8%

FY 2012-2013 FTE (Full-Time Equivalents)
Comparison to FY 2011-2012

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
Cost Center 00 - PreK-12 Division					
1120	Instructional Salaries & Wages	-	-	-	0.0%
		-	-	-	0.0%
Cost Center 03 - Preschool					
1120	Instructional Salaries & Wages	33.00	31.00	(2.00)	-6.1%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
1151	Instr Aides Salaries & Wages	31.14	29.29	(1.85)	-5.9%
		67.14	63.29	(3.85)	-5.7%
Cost Center 21 - Clara Byrd Baker					
1120	Instructional Salaries & Wages	33.22	34.12	0.90	2.7%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	9.00	7.00	(2.00)	-22.2%
		49.72	48.62	(1.10)	-2.2%
Cost Center 22 - Rawls Byrd					
1120	Instructional Salaries & Wages	31.10	30.10	(1.00)	-3.2%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	9.00	7.00	(2.00)	-22.2%
		47.60	44.60	(3.00)	-6.3%

FY 2012-2013 FTE (Full-Time Equivalents)
Comparison to FY 2011-2012

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
Cost Center 23 - DJ Montague					
1120	Instructional Salaries & Wages	30.22	30.45	0.23	0.8%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	9.00	7.00	(2.00)	-22.2%
		46.72	44.95	(1.77)	-3.8%
Cost Center 24 - Norge					
1120	Instructional Salaries & Wages	32.84	33.04	0.20	0.6%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	8.00	(2.00)	-20.0%
		50.34	48.54	(1.80)	-3.6%
Cost Center 25 - Matthew Whaley					
1120	Instructional Salaries & Wages	29.10	31.10	2.00	6.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	8.00	(2.00)	-20.0%
		46.60	46.60	-	0.0%

FY 2012-2013 FTE (Full-Time Equivalents)
Comparison to FY 2011-2012

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
Cost Center 26 - James River					
1120	Instructional Salaries & Wages	34.10	36.10	2.00	5.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	8.00	(2.00)	-20.0%
		51.60	51.60	-	0.0%
Cost Center 27 - Stonehouse					
1120	Instructional Salaries & Wages	43.13	40.46	(2.67)	-6.2%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	8.00	(2.00)	-20.0%
		61.13	56.46	(4.67)	-7.6%
Cost Center 28 - Matoaka					
1120	Instructional Salaries & Wages	44.13	44.63	0.50	1.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	8.00	(2.00)	-20.0%
		62.13	60.63	(1.50)	-2.4%

FY 2012-2013 FTE (Full-Time Equivalents)
Comparison to FY 2011-2012

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
Cost Center 29 - J. Blaine Blayton					
1120	Instructional Salaries & Wages	30.83	31.50	0.67	2.2%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	9.00	7.00	(2.00)	-22.2%
		47.33	46.00	(1.33)	-2.8%
Cost Center 31 - Berkeley					
1120	Instructional Salaries & Wages	57.50	57.00	(0.50)	-0.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.00	2.17	0.17	8.5%
		69.50	69.17	(0.33)	-0.5%
Cost Center 33 - Toano					
1120	Instructional Salaries & Wages	45.50	44.00	(1.50)	-3.3%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	0.0%
		57.50	56.00	(1.50)	-2.6%

FY 2012-2013 FTE (Full-Time Equivalents)
Comparison to FY 2011-2012

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
Cost Center 34 - Lois Hornsby					
1120	Instructional Salaries & Wages	57.33	56.50	(0.83)	-1.4%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.25	2.25	-	0.0%
		69.58	68.75	(0.83)	-1.2%
Cost Center 36 - Lafayette					
1120	Instructional Salaries & Wages	65.50	61.50	(4.00)	-6.1%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	9.00	8.00	(1.00)	-11.1%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		87.50	82.50	(5.00)	-5.7%
Cost Center 37 - Alternative Education					
1120	Instructional Salaries & Wages	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	-	0.0%
					0.0%

FY 2012-2013 FTE (Full-Time Equivalents)
Comparison to FY 2011-2012

Object	Description	2011-2012 FTEs	2012-2013 FTEs	Change	% Change
Cost Center 38 - Jamestown					
1120	Instructional Salaries & Wages	68.50	65.50	(3.00)	-4.4%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	9.00	8.00	(1.00)	-11.1%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		90.50	86.50	(4.00)	-4.4%
Cost Center 39 - Warhill					
1120	Instructional Salaries & Wages	65.50	62.50	(3.00)	-4.6%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	9.00	8.00	(1.00)	-11.1%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		87.50	83.50	(4.00)	-4.6%
Cost Center 40 - Academic Services					
1110	Administrative Salary & Wages	2.50	3.00	0.50	20.0%
1120	Instructional Salaries & Wages	8.75	7.75	(1.00)	-11.4%
1124	Supervisor Salaries & Wages	1.30	1.80	0.50	38.5%
1150	Clerical Salaries & Wages	3.50	2.50	(1.00)	-28.6%
		16.05	15.05	(1.00)	-6.2%
Cost Center 41 - Student Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1130	Other Prof. Salaries & Wages	7.00	7.00	-	0.0%
1132	Psychologist Salaries & Wages	7.00	7.00	-	0.0%
1140	Technical Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		17.00	17.00	-	0.0%

FY 2012-2013 FTE (Full-Time Equivalents)
Comparison to FY 2011-2012

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
Cost Center 42 - Multicultural Affairs					
1110	Administrative Salary & Wages	1.00	-	(1.00)	-100.0%
		1.00	-	(1.00)	-100.0%
Cost Center 43 - Media/Technology Services					
1120	Instructional Salaries & Wages	12.00	12.00	-	0.0%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
		13.00	13.00	-	0.0%
Cost Center 44 - Career & Technical Services					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
		1.00	1.00	-	0.0%
Cost Center 45 - Gifted & Talented					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		2.00	2.00	-	0.0%
Cost Center 47 - Special Education Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1120	Instructional Salaries & Wages	101.00	100.00	(1.00)	-1.0%
1130	Other Prof. Salaries & Wages	15.62	-	(15.62)	-100.0%
1140	Technical Salaries & Wages	4.00	3.00	(1.00)	-25.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
1151	Instr Aides Salaries & Wages	102.00	104.00	2.00	2.0%
		225.62	210.00	(15.62)	-6.9%
Cost Center 48 - Health/Homebound Services					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1130	Other Prof. Salaries & Wages	11.00	29.19	18.19	165.4%
1131	School Nurse Salaries & Wages	16.27	16.27	-	0.0%
1150	Clerical Salaries & Wages	6.00	1.00	(5.00)	-83.3%
		34.27	47.46	13.19	38.5%

FY 2012-2013 FTE (Full-Time Equivalents)
Comparison to FY 2011-2012

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
Cost Center 50 - Executive Services					
1112	Superintendent Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.50	1.50	-	0.0%
		2.50	2.50	-	0.0%
Cost Center 51 - Communications Services					
1110	Administrative Salary & Wages	-	1.00	1.00	0.0%
1130	Other Professional Salaries & Wages	1.00	2.00	1.00	100.0%
		1.00	3.00	2.00	200.0%
Cost Center 54 - Human Resources					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1130	Other Professional Salaries & Wages	4.00	4.00	-	0.0%
1140	Technical Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
		8.00	8.00	-	0.0%
Cost Center 56 - Finance/Business Services					
1110	Administrative Salary & Wages	2.00	1.00	(1.00)	-50.0%
1140	Technical Salaries & Wages	1.00	2.00	1.00	100.0%
1150	Clerical Salaries & Wages	6.00	6.00	-	0.0%
		9.00	9.00	-	0.0%
Cost Center 57 - Technology Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1120	Instructional Salaries & Wages	-	-	-	0.0%
1124	Supervisor Salaries & Wages	-	-	-	0.0%
1140	Technical Salaries & Wages	9.00	8.00	(1.00)	-11.1%
1141	Tech Support Salaries & Wages	11.00	12.00	1.00	9.1%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		22.00	22.00	-	0.0%

FY 2012-2013 FTE (Full-Time Equivalents)
Comparison to FY 2011-2012

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
Cost Center 61 - Transportation					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	6.00	6.00	-	0.0%
1150	Clerical Salaries & Wages	4.00	3.00	(1.00)	-25.0%
1160	Trades Salaries & Wages	7.00	7.00	-	0.0%
1170	Bus Driver Salaries & Wages	99.60	97.80	(1.80)	-1.8%
1175	Bus Aide Salaries & Wages	29.00	28.00	(1.00)	-3.4%
		146.60	142.80	(3.80)	-2.6%
Cost Center 62 - Operations					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	3.00	3.00	-	0.0%
1160	Trades Salaries & Wages	19.00	20.00	1.00	5.3%
1190	Service Salaries & Wages	84.81	84.81	-	0.0%
		110.81	111.81	1.00	0.9%
	GRAND TOTAL	1,602.24	1,562.33	(39.91)	-2.5%



One vision.
One word.

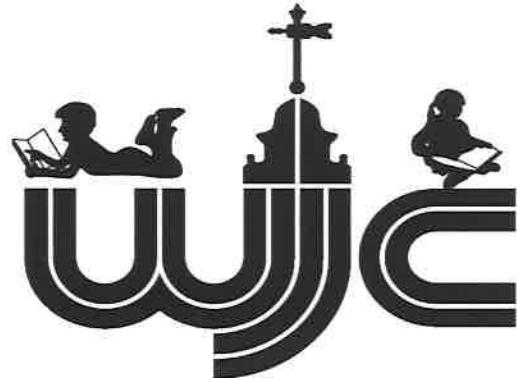
Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

Fiscal Year 2012-2013 COST CENTERS

<u>No.</u>	<u>Name</u>	<u>Manager</u>	<u>No.</u>	<u>Name</u>	<u>Manager</u>
00	Pre-K through 12 School Division	Scott Burckbuchler	41	Specialized Educational Services	to be announced
03	Preschool Programs	Renee Dino	43	Media & Technology	Lee Welch
21	Clara Byrd Baker Elementary	Bruce Brelsford	44	Career & Technical	Sharmaine Grove
22	Rawls Byrd Elementary	Cathy Vazquez	45	Gifted & Talented	Jeanne Struck
23	D.J. Montague Elementary	Lynn Turner	46	Title I Services	DeVeria Gore
24	Norge Elementary	Nancy Catano	47	Special Education Services	to be announced
25	Matthew Whaley Elementary	Scott Thorpe	48	Health/Homebound Services	Janice Fowler
26	James River Elementary	Stacia Barreau	50	Executive Services	Steven Constantino
27	Stonehouse Elementary	Kimberly Pickles	51	Communication Services	Betsy Overkamp-Smith
28	Matoaka Elementary	Andy Jacobs	54	Human Resources	Jon Andre
29	J. Blaine Blayton Elementary	Paula Huffman	56	Finance/Business	Scott Burckbuchler
31	Berkeley Middle School	Karen Swann	57	Technology	Brian Landers
33	Toano Middle School	Sammy Fudge	61	Transportation	Earl Tyler
34	Lois Hornsby Middle School	Byron Bishop	62	Operations	Marcellus Snipes
36	Lafayette High School	Anita Swinton	63	Construction	Marcellus Snipes
38	Jamestown High School	Cathy Worley	64	Child Nutrition Services	Jane Haley
39	Warhill High School	Dan Fields	90	Merrimac Juv. Detention Center	John Whalen
40	Academic Services	Olwen Herron	95	Eastern State Hospital	John Whalen



Pre-K through Grade 12 School Division



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 00 - PreK-12 Division										
1120	Instructional Salaries & Wages	-	-	\$ 55,178	\$ 51,542	\$ 55,266	-	\$ -	\$ -	0.0%
1140	Technical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	2,304	53	-	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	-	72	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	811,683	836,454	923,119	720,335	970,335	250,000	34.7%
1620	Supplemental Salaries & Wages	-	-	33,740	29,134	32,283	90,000	90,000	-	0.0%
1650	National Board Teacher Bonus	-	-	-	-	95,000	-	-	-	0.0%
1700	Stipends	-	-	931,040	914,691	969,803	1,013,704	1,001,704	(12,000)	-1.2%
2100	FICA Benefits	-	-	148,448	103,046	119,132	139,533	157,746	18,213	13.1%
2210	VRS Benefits	-	-	-	-	650	-	-	-	0.0%
2300	HMP Benefits	-	-	45,260	42,256	30,855	25,456	31,552	6,096	23.9%
2400	Group Life Insurance	-	-	-	1,073	20	-	-	-	0.0%
2500	Disability Insurance	-	-	14	-	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	68,351	101,220	99,886	96,750	96,750	-	0.0%
2700	Worker's Compensation	-	-	393,962	343,594	306,028	306,028	295,243	(10,785)	-3.5%
2750	Retiree Health Care Credit	-	-	-	-	44	-	-	-	0.0%
2800	Other Benefits	-	-	161,946	146,491	129,951	150,000	150,000	-	0.0%
3000	Purchased Services	-	-	18,013	33,575	45,758	19,000	19,000	-	0.0%
5200	Communications	-	-	-	-	-	-	-	-	0.0%
5300	Insurance	-	-	447,860	504,460	238,313	250,000	253,519	3,519	1.4%
5400	Leases and Rentals	-	-	94,807	94,807	71,105	-	-	-	0.0%
5500	Travel	-	-	-	-	2,749	-	-	-	0.0%
5800	Miscellaneous	-	-	28,379	22,337	27,722	20,000	20,000	-	0.0%
5805	Staff Development Expense	-	-	-	-	1,199	-	-	-	0.0%
6000	Materials and Supplies	-	-	-	-	-	-	-	-	0.0%
		-	-	\$ 3,240,985	\$ 3,224,805	\$ 3,148,883	\$ 2,830,806	\$ 3,085,849	\$ 255,043	9.0%



Pre-School



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 03 - Preschool										
1120	Instructional Salaries & Wages	33.00	31.00	1,548,576	1,575,416	1,560,478	1,641,097	1,541,579	(99,518)	-6.1%
1124	Supervisor Salaries & Wages	1.00	1.00	77,421	77,421	77,421	78,195	79,086	891	1.1%
1150	Clerical Salaries & Wages	2.00	2.00	73,869	75,990	74,521	75,481	76,342	861	1.1%
1151	Instr Aides Salaries & Wages	31.14	29.29	496,037	501,535	500,380	532,711	507,866	(24,845)	-4.7%
1520	Substitute Salaries & Wages	-	-	3,961	3,241	3,098	1,600	1,800	200	12.5%
1620	Supplemental Salaries & Wages	-	-	775	3,150	3,610	1,200	1,200	-	0.0%
2100	FICA Benefits	-	-	162,835	167,848	164,470	178,267	168,903	(9,364)	-5.3%
2210	VRS Benefits	-	-	302,519	247,527	199,850	262,883	342,294	79,411	30.2%
2300	HMP Benefits	-	-	294,120	340,408	435,120	419,610	439,254	19,644	4.7%
2400	Group Life Insurance	-	-	17,960	12,295	6,257	6,517	26,238	19,721	302.6%
2500	Disability Insurance	-	-	473	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	23,655	16,186	13,412	13,965	24,474	10,509	75.3%
2800	Other Benefits	-	-	-	6,382	1,248	-	-	-	0.0%
3000	Purchased Services	-	-	1,978	350	62	600	600	-	0.0%
3830	Tuition Paid-Private Schools	-	-	33,045	2,483	-	-	-	-	0.0%
5200	Communications	-	-	400	450	605	600	600	-	0.0%
5400	Leases and Rentals	-	-	2,052	2,052	2,584	5,200	4,400	(800)	-15.4%
5500	Travel	-	-	4,794	5,632	2,550	3,400	4,800	1,400	41.2%
5800	Miscellaneous	-	-	163	4,440	-	800	300	(500)	-62.5%
5801	Dues & Memberships	-	-	217	435	99	425	425	-	0.0%
5805	Staff Development	-	-	-	-	678	-	600	600	100.0%
6000	Materials and Supplies	-	-	6,929	8,404	6,637	7,999	6,645	(1,354)	-16.9%
6030	Instructional Materials	-	-	31,313	32,643	32,393	29,000	29,038	38	0.1%
6040	Tech-Software/On line Content	-	-	4,944	4,580	3,077	4,800	4,800	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	2,866	-	-	1,200	1,800	600	50.0%
8110	Technology-Hardware Replace	-	-	30	2,856	96	600	800	200	33.3%
8200	Capital Outlay Additions	-	-	-	21,696	-	800	400	(400)	-50.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		67.14	63.29	\$ 3,090,931	\$ 3,113,421	\$ 3,088,646	\$ 3,266,950	\$ 3,264,244	\$ (2,706)	-0.1%



Clara Byrd Baker Elementary School

Pre-K through Grade 5

September 2011 Enrollment for Grades K through 5: 509

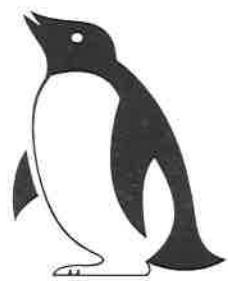
School Mascot: BEARS

School Colors: Royal Blue and Hot Pink



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 21 - Clara Bvrd Baker										
1120	Instructional Salaries & Wages	33.22	34.12	2,043,892	2,034,702	1,871,864	1,857,268	1,891,603	34,335	1.8%
1122	Librarian Salaries & Wages	1.00	1.00	51,469	51,469	51,469	51,978	52,573	595	1.1%
1123	Counselor Salaries & Wages	1.00	1.00	66,702	66,702	70,342	70,714	71,436	722	1.0%
1126	Principal Salaries & Wages	1.00	1.00	90,867	90,867	90,867	91,775	92,822	1,047	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	76,855	76,855	76,855	77,623	54,234	(23,389)	-30.1%
1150	Clerical Salaries & Wages	3.50	3.50	105,885	95,570	95,570	96,525	97,095	570	0.6%
1151	Instr Aides Salaries & Wages	9.00	7.00	189,689	187,838	152,034	176,870	136,849	(40,021)	-22.6%
1520	Substitute Salaries & Wages	-	-	6,604	3,762	2,451	5,649	5,925	276	4.9%
2100	FICA Benefits	-	-	196,171	196,636	180,876	185,772	183,795	(1,977)	-1.1%
2210	VRS Benefits	-	-	360,960	292,212	215,196	274,499	374,500	100,001	36.4%
2300	HMP Benefits	-	-	287,446	321,542	330,494	333,485	317,580	(15,905)	-4.8%
2400	Group Life Insurance	-	-	21,430	14,518	6,745	6,783	28,519	21,736	320.4%
2500	Disability Insurance	-	-	1,024	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	28,226	19,112	14,456	14,537	26,602	12,065	83.0%
2800	Other Benefits	-	-	-	21,942	16,423	-	-	-	0.0%
3000	Purchased Services	-	-	1,920	2,094	4,047	4,722	4,701	(21)	-0.4%
5200	Communications	-	-	1,886	2,090	745	1,511	1,590	79	5.2%
5400	Leases and Rentals	-	-	10,257	9,948	7,665	9,156	9,240	84	0.9%
5500	Travel	-	-	4,052	666	192	349	350	1	0.3%
5801	Dues & Memberships	-	-	89	29	-	436	455	19	4.4%
5805	Staff Development	-	-	5,367	3,039	1,352	-	-	-	0.0%
6000	Materials and Supplies	-	-	23,458	31,892	24,884	18,840	19,859	1,019	5.4%
6020	Textbooks and Workbooks	-	-	-	208	-	872	900	28	3.2%
6030	Instructional Materials	-	-	27,504	26,707	29,112	29,025	30,975	1,950	6.7%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
		49.72	48.62	\$ 3,601,753	\$ 3,550,399	\$ 3,243,638	\$ 3,308,389	\$ 3,401,603	\$ 93,214	2.8%



Rawls Byrd Elementary School

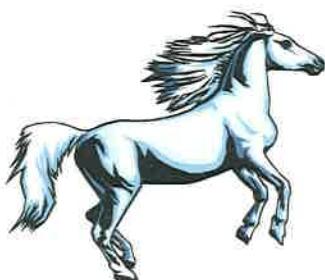
Pre-K through Grade 5
September 2011 Enrollment for Grades K through 5: 461

School Mascot: PENGUINS
School Colors: Black and White



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 22 - Rawls Byrd										
1120	Instructional Salaries & Wages	31.10	30.10	1,902,551	1,782,932	1,662,703	1,756,581	1,704,909	(51,672)	-2.9%
1122	Librarian Salaries & Wages	1.00	1.00	76,156	76,156	76,156	76,590	77,381	791	1.0%
1123	Counselor Salaries & Wages	1.00	1.00	76,156	76,156	76,156	76,590	77,381	791	1.0%
1126	Principal Salaries & Wages	1.00	1.00	106,933	86,660	79,304	80,097	81,010	913	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	72,094	72,094	49,617	53,619	54,230	611	1.1%
1150	Clerical Salaries & Wages	3.50	3.50	97,813	98,145	98,702	100,284	102,790	2,506	2.5%
1151	Instr Aides Salaries & Wages	9.00	7.00	159,851	160,048	159,040	161,244	129,023	(32,221)	-20.0%
1520	Substitute Salaries & Wages	-	-	6,848	4,746	2,304	4,000	4,000	-	0.0%
2100	FICA Benefits	-	-	186,374	177,215	165,227	176,639	170,651	(5,988)	-3.4%
2210	VRS Benefits	-	-	341,077	267,109	199,219	256,424	344,919	88,495	34.5%
2300	HMP Benefits	-	-	287,931	290,245	321,137	320,007	265,892	(54,115)	-16.9%
2400	Group Life Insurance	-	-	20,250	13,264	6,244	6,452	26,498	20,046	310.7%
2500	Disability Insurance	-	-	1,152	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	26,671	17,431	13,383	13,830	24,717	10,887	78.7%
2800	Other Benefits	-	-	-	6,071	3,959	-	-	-	0.0%
3000	Purchased Services	-	-	4,947	4,962	639	-	315	315	100.0%
5200	Communications	-	-	239	337	-	250	200	(50)	-20.0%
5400	Leases and Rentals	-	-	5,936	5,664	12,710	15,278	15,278	-	0.0%
5500	Travel	-	-	3,705	2,679	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	619	454	354	100	100	-	0.0%
5805	Staff Development	-	-	1,819	1,245	248	1,000	1,000	-	0.0%
6000	Materials and Supplies	-	-	26,210	30,121	29,972	24,900	23,300	(1,600)	-6.4%
6020	Textbooks and Workbooks	-	-	-	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	20,357	18,008	22,484	23,316	23,037	(279)	-1.2%
6040	Tech-Software/On line Content	-	-	282	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	1,132	402	-	(402)	-100.0%
8200	Capital Outlay Additions	-	-	2,314	1,745	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		47.60	44.60	\$ 3,428,285	\$ 3,193,486	\$ 2,980,687	\$ 3,147,603	\$ 3,126,631	\$ (20,972)	-0.7%



D. J. Montague Elementary School

Kindergarten through Grade 5

September 2011 Enrollment for Grades K through 5: 431

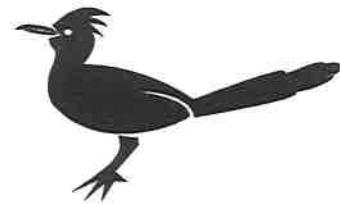
School Mascot: MUSTANGS

School Colors: Purple and Forest Green



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<u>Cost Center 23 - DJ Montague</u>										
1120	Instructional Salaries & Wages	30.22	30.45	1,941,370	1,872,861	1,537,896	1,429,557	1,469,826	40,269	2.8%
1122	Librarian Salaries & Wages	1.00	1.00	66,189	61,858	63,102	62,197	65,578	3,381	5.4%
1123	Counselor Salaries & Wages	1.00	1.00	114,596	113,424	73,307	74,893	42,096	(32,797)	-43.8%
1126	Principal Salaries & Wages	1.00	1.00	84,001	83,678	81,661	82,478	83,418	940	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	77,281	77,281	58,568	59,153	59,854	701	1.2%
1150	Clerical Salaries & Wages	3.50	3.50	92,741	92,435	88,781	82,754	84,825	2,071	2.5%
1151	Instr Aides Salaries & Wages	9.00	7.00	204,677	182,206	140,428	168,739	125,637	(43,102)	-25.5%
1520	Substitute Salaries & Wages	-	-	11,291	9,565	1,737	4,062	3,500	(562)	-13.8%
2100	FICA Benefits	-	-	192,053	186,846	151,636	150,233	148,006	(2,227)	-1.5%
2210	VRS Benefits	-	-	354,285	278,315	180,686	221,006	299,263	78,257	35.4%
2300	HMP Benefits	-	-	321,141	345,127	347,899	332,989	296,866	(36,123)	-10.8%
2400	Group Life Insurance	-	-	21,034	13,819	5,663	5,488	22,982	17,494	318.8%
2500	Disability Insurance	-	-	985	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	27,703	18,193	12,138	11,760	21,436	9,676	82.3%
2800	Other Benefits	-	-	-	12,652	(1,361)	-	-	-	0.0%
3000	Purchased Services	-	-	8,642	9,360	15,566	11,513	11,563	50	0.4%
5200	Communications	-	-	744	853	510	1,200	1,500	300	25.0%
5400	Leases and Rentals	-	-	7,579	6,996	4,320	7,000	5,760	(1,240)	-17.7%
5500	Travel	-	-	-	1,150	120	-	-	-	0.0%
5805	Staff Development	-	-	6,732	179	338	-	-	-	0.0%
6000	Materials and Supplies	-	-	21,104	15,556	20,920	19,778	18,969	(809)	-4.1%
6020	Textbooks and Workbooks	-	-	9,151	13,869	3,113	1,500	-	(1,500)	-100.0%
6030	Instructional Materials	-	-	35,757	31,426	25,126	21,308	21,800	492	2.3%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	1,236	-	-	-	-	-	0.0%
		46.72	44.95	\$ 3,600,291	\$ 3,427,650	\$ 2,812,154	\$ 2,747,608	\$ 2,782,879	\$ 35,271	1.3%



Norge Elementary School

Pre-K through Grade 5

September 2011 Enrollment for Grades K through 5: 535

School Mascot: ROADRUNNERS

School Colors: Bluish Purple and Teal



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 24 - Norge										
1120	Instructional Salaries & Wages	32.84	33.04	2,165,924	2,291,959	1,845,710	1,763,694	1,729,262	(34,432)	-2.0%
1122	Librarian Salaries & Wages	1.00	1.00	49,962	49,962	49,962	50,460	51,035	575	1.1%
1123	Counselor Salaries & Wages	1.00	1.00	98,923	98,058	78,131	79,278	80,092	814	1.0%
1126	Principal Salaries & Wages	1.00	1.00	84,567	84,567	84,567	85,399	86,357	958	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	79,201	79,201	72,220	56,519	55,817	(702)	-1.2%
1150	Clerical Salaries & Wages	3.50	3.50	101,251	103,919	104,083	105,124	107,780	2,656	2.5%
1151	Instr Aides Salaries & Wages	10.00	8.00	171,963	170,829	170,882	174,625	143,437	(31,188)	-17.9%
1520	Substitute Salaries & Wages	-	-	2,901	5,440	5,324	4,450	4,450	-	0.0%
2100	FICA Benefits	-	-	203,782	215,920	181,027	177,445	172,755	(4,690)	-2.6%
2210	VRS Benefits	-	-	372,316	315,627	214,288	259,453	348,549	89,096	34.3%
2300	HMP Benefits	-	-	335,345	385,674	393,238	393,522	338,926	(54,596)	-13.9%
2400	Group Life Insurance	-	-	22,104	15,666	6,716	6,482	26,819	20,337	313.7%
2500	Disability Insurance	-	-	1,000	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	29,143	20,624	14,396	13,892	25,018	11,126	80.1%
2800	Other Benefits	-	-	-	19,576	29,438	-	-	-	0.0%
3000	Purchased Services	-	-	9,288	10,442	8,935	11,831	7,701	(4,130)	-34.9%
5200	Communications	-	-	1,127	982	590	1,500	1,500	-	0.0%
5400	Leases and Rentals	-	-	7,180	7,800	8,430	7,193	9,048	1,855	25.8%
5500	Travel	-	-	4,771	1,046	339	300	300	-	0.0%
5800	Miscellaneous	-	-	-	101	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	147	258	208	301	301	-	0.0%
5805	Staff Development	-	-	1,501	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	21,148	20,705	17,168	24,435	24,435	-	0.0%
6020	Textbooks and Workbooks	-	-	8,246	1,053	4,445	6,100	6,100	-	0.0%
6030	Instructional Materials	-	-	24,758	28,941	25,076	20,446	23,873	3,427	16.8%
8100	Capital Outlay Replacement	-	-	279	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	2,534	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	3,548	445	-	-	-	-	0.0%
		50.34	48.54	\$ 3,802,907	\$ 3,928,797	\$ 3,315,171	\$ 3,242,449	\$ 3,243,555	\$ 1,106	0.0%



Matthew Whaley Elementary School

Kindergarten through Grade 5
September 2011 Enrollment for Grades K through 5: 471

School Mascot: PATRIOTS
School Colors: Red, White and Blue



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 25 - Matthew Whaley										
1120	Instructional Salaries & Wages	29.10	31.10	1,712,061	1,641,769	1,576,062	1,494,032	1,573,777	79,745	5.3%
1122	Librarian Salaries & Wages	1.00	1.00	68,454	68,153	68,454	68,815	69,519	704	1.0%
1123	Counselor Salaries & Wages	1.00	1.00	48,982	48,982	48,861	49,473	50,043	570	1.2%
1126	Principal Salaries & Wages	1.00	1.00	76,635	76,635	79,701	80,498	85,025	4,527	5.6%
1127	Asst Principal Salary & Wages	1.00	1.00	73,607	73,607	73,607	74,343	75,190	847	1.1%
1150	Clerical Salaries & Wages	3.50	3.50	91,155	90,992	88,152	92,126	94,467	2,341	2.5%
1151	Instr Aides Salaries & Wages	10.00	8.00	181,233	182,906	183,155	188,647	155,911	(32,736)	-17.4%
1520	Substitute Salaries & Wages	-	-	3,931	3,190	6,813	2,400	7,000	4,600	191.7%
1620	Supplemental Salaries & Wages	-	-	1,202	805	965	-	1,220	1,220	100.0%
2100	FICA Benefits	-	-	168,698	163,993	160,955	156,851	161,579	4,728	3.0%
2210	VRS Benefits	-	-	305,684	244,337	189,110	229,113	326,392	97,279	42.5%
2300	HMP Benefits	-	-	238,837	269,371	312,797	308,865	313,755	4,890	1.6%
2400	Group Life Insurance	-	-	18,148	11,985	5,927	5,735	25,038	19,303	336.6%
2500	Disability Insurance	-	-	917	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	23,903	15,961	12,704	12,288	23,352	11,064	90.0%
2800	Other Benefits	-	-	-	-	29,676	-	-	-	0.0%
3000	Purchased Services	-	-	5,026	2,196	2,607	950	800	(150)	-15.8%
5200	Communications	-	-	774	930	651	1,000	1,000	-	0.0%
5400	Leases and Rentals	-	-	9,968	9,968	8,590	10,000	10,000	-	0.0%
5500	Travel	-	-	300	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	322	79	150	150	-	0.0%
5805	Staff Development	-	-	1,398	2,836	502	-	1,500	1,500	100.0%
6000	Materials and Supplies	-	-	21,981	23,539	22,832	20,450	18,600	(1,850)	-9.0%
6020	Textbooks and Workbooks	-	-	288	-	-	2,072	2,072	-	0.0%
6030	Instructional Materials	-	-	15,027	23,478	26,418	24,298	24,149	(149)	-0.6%
6040	Tech-Software/On line Content	-	-	-	126	81	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	2,838	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	1,098	1,101	2,000	2,000	-	0.0%
		46.60	46.60	\$ 3,071,048	\$ 2,957,177	\$ 2,899,801	\$ 2,824,106	\$ 3,022,539	\$ 198,433	7.0%



James River Elementary School

Kindergarten through Grade 5

September 2011 Enrollment for Grades K through 5: 493

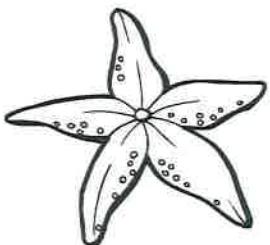
School Mascot: DOLPHINS

School Colors: Blue and Silver



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 26 - James River										
1120	Instructional Salaries & Wages	34.10	36.10	1,677,183	1,659,797	1,688,382	1,663,821	1,773,580	109,759	6.6%
1122	Librarian Salaries & Wages	1.00	1.00	73,426	53,713	53,713	54,221	54,814	593	1.1%
1123	Counselor Salaries & Wages	1.00	1.00	40,101	34,409	41,108	41,620	75,671	34,051	81.8%
1126	Principal Salaries & Wages	1.00	1.00	78,520	78,520	79,070	84,655	85,605	950	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	71,402	71,402	71,402	72,116	72,938	822	1.1%
1150	Clerical Salaries & Wages	3.50	3.50	93,077	93,077	91,699	91,434	93,669	2,235	2.4%
1151	Instr Aides Salaries & Wages	10.00	8.00	180,833	177,511	182,416	185,143	151,725	(33,418)	-18.0%
1520	Substitute Salaries & Wages	-	-	6,438	10,012	11,597	11,050	11,050	-	0.0%
2100	FICA Benefits	-	-	164,411	163,122	164,251	168,612	177,409	8,797	5.2%
2210	VRS Benefits	-	-	298,686	235,933	194,561	245,747	353,884	108,137	44.0%
2300	HMP Benefits	-	-	254,821	268,758	344,644	354,121	376,494	22,373	6.3%
2400	Group Life Insurance	-	-	17,733	11,690	6,098	6,139	27,465	21,326	347.4%
2500	Disability Insurance	-	-	916	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	23,356	15,371	13,070	13,159	25,618	12,459	94.7%
2800	Other Benefits	-	-	-	12,615	-	-	-	-	0.0%
3000	Purchased Services	-	-	16,156	5,831	11,023	14,010	13,710	(300)	-2.1%
5200	Communications	-	-	919	1,064	320	1,500	800	(700)	-46.7%
5400	Leases and Rentals	-	-	4,200	5,079	6,656	4,200	4,200	-	0.0%
5500	Travel	-	-	8,729	10,790	9,199	7,500	14,000	6,500	86.7%
5801	Dues & Memberships	-	-	6,870	10,750	8,464	9,750	7,725	(2,025)	-20.8%
5805	Staff Development	-	-	1,233	1,937	-	1,937	2,638	701	36.2%
6000	Materials and Supplies	-	-	26,322	24,320	26,022	25,509	25,509	-	0.0%
6020	Textbooks and Workbooks	-	-	759	1,622	2,283	1,500	1,500	-	0.0%
6030	Instructional Materials	-	-	26,877	22,956	30,513	23,501	22,637	(864)	-3.7%
6040	Tech-Software/On line Content	-	-	4,169	581	2,392	4,000	4,000	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
		51.60	51.60	\$ 3,077,136	\$ 2,970,860	\$ 3,038,883	\$ 3,085,245	\$ 3,376,641	\$ 291,396	9.4%



Stonehouse Elementary School

Kindergarten through Grade 5

September 2011 Enrollment for Grades K through 5: 647

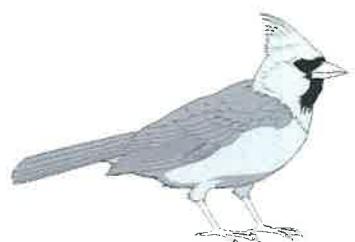
School Mascot: SEA STARS

School Colors: Cobalt Blue and Burgundy



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 27 - Stonehouse										
1120	Instructional Salaries & Wages	43.13	40.46	2,504,437	2,527,932	2,106,549	2,157,782	2,046,660	(111,122)	-5.1%
1122	Librarian Salaries & Wages	1.00	1.00	53,799	53,799	53,799	54,340	54,959	619	1.1%
1123	Counselor Salaries & Wages	1.50	1.50	107,644	107,674	90,423	91,006	67,685	(23,321)	-25.6%
1126	Principal Salaries & Wages	1.00	1.00	95,325	95,325	95,325	96,271	67,520	(28,751)	-29.9%
1127	Asst Principal Salary & Wages	1.00	1.00	88,128	57,277	62,770	63,391	78,508	15,117	23.8%
1150	Clerical Salaries & Wages	3.50	3.50	89,655	96,714	89,762	90,660	93,160	2,500	2.8%
1151	Instr Aides Salaries & Wages	10.00	8.00	211,351	229,248	169,075	177,421	141,604	(35,817)	-20.2%
1520	Substitute Salaries & Wages	-	-	4,600	1,532	4,435	3,500	3,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	377	863	1,206	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	235,449	238,886	203,148	209,333	195,503	(13,830)	-6.6%
2210	VRS Benefits	-	-	430,548	353,628	233,051	304,540	395,616	91,076	29.9%
2300	HMP Benefits	-	-	344,382	372,270	378,573	378,287	344,825	(33,462)	-8.8%
2400	Group Life Insurance	-	-	25,562	17,529	7,304	7,646	30,346	22,700	296.9%
2500	Disability Insurance	-	-	1,029	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	33,674	23,076	15,656	16,386	28,305	11,919	72.7%
2800	Other Benefits	-	-	-	24,898	46,754	-	-	-	0.0%
3000	Purchased Services	-	-	2,094	1,113	2,916	800	800	-	0.0%
5200	Communications	-	-	589	1,249	782	1,000	1,000	-	0.0%
5400	Leases and Rentals	-	-	5,892	10,820	10,328	12,000	12,000	-	0.0%
5500	Travel	-	-	2,012	1,460	223	1,750	1,750	-	0.0%
5800	Miscellaneous	-	-	2,017	2,226	2,238	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	1,049	155	175	1,000	1,000	-	0.0%
5805	Staff Development	-	-	747	724	817	1,000	1,000	-	0.0%
6000	Materials and Supplies	-	-	38,840	27,869	22,841	34,500	29,500	(5,000)	-14.5%
6020	Textbooks and Workbooks	-	-	6,956	5,837	4,030	5,000	5,000	-	0.0%
6030	Instructional Materials	-	-	35,263	44,194	26,065	31,677	31,781	104	0.3%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	6,974	5,912	8,475	3,000	3,000	-	0.0%
		61.13	56.46	\$ 4,328,391	\$ 4,302,210	\$ 3,636,721	\$ 3,746,290	\$ 3,639,022	\$ (107,268)	-2.9%



Matoaka Elementary School

Kindergarten through Grade 5

September 2011 Enrollment for Grades K through 5: 732

School Mascot: Cardinals

School Colors: Red, Black, White and Gold



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 28 - Matoaka										
1120	Instructional Salaries & Wages	44.13	44.63	1,977,677	2,181,035	2,150,403	2,256,211	2,311,322	55,111	2.4%
1122	Librarian Salaries & Wages	1.00	1.00	40,200	40,200	40,200	40,605	41,061	456	1.1%
1123	Counselor Salaries & Wages	1.50	1.50	61,475	70,638	64,201	64,852	65,587	735	1.1%
1126	Principal Salaries & Wages	1.00	1.00	86,659	86,659	86,659	87,526	88,523	997	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	58,568	58,568	67,150	55,230	55,860	630	1.1%
1150	Clerical Salaries & Wages	3.50	3.50	88,052	87,304	90,487	88,852	91,371	2,519	2.8%
1151	Instr Aides Salaries & Wages	10.00	8.00	186,133	199,219	181,508	185,730	149,507	(36,223)	-19.5%
1520	Substitute Salaries & Wages	-	-	5,366	3,364	6,736	7,100	7,100	-	0.0%
1620	Supplemental Salaries & Wages	-	-	290	348	630	-	-	-	0.0%
2100	FICA Benefits	-	-	185,088	201,189	199,310	213,135	214,990	1,855	0.9%
2210	VRS Benefits	-	-	341,979	300,451	242,066	312,880	435,102	122,222	39.1%
2300	HMP Benefits	-	-	362,624	440,220	483,543	483,893	468,523	(15,370)	-3.2%
2400	Group Life Insurance	-	-	20,303	14,905	7,587	7,780	33,346	25,566	328.6%
2500	Disability Insurance	-	-	887	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	26,741	19,622	16,261	16,670	31,104	14,434	86.6%
2800	Other Benefits	-	-	-	-	22,676	-	-	-	0.0%
3000	Purchased Services	-	-	350	252	2,424	5,700	5,700	-	0.0%
5200	Communications	-	-	1,229	1,778	654	1,700	1,800	100	5.9%
5400	Leases and Rentals	-	-	11,330	12,360	9,299	13,000	13,000	-	0.0%
5500	Travel	-	-	159	125	-	300	300	-	0.0%
5801	Dues & Memberships	-	-	83	52	19	300	300	-	0.0%
5805	Staff Development	-	-	2,035	1,977	2,108	2,000	2,000	-	0.0%
6000	Materials and Supplies	-	-	30,015	32,410	37,528	30,500	31,250	750	2.5%
6020	Textbooks and Workbooks	-	-	11,215	10,249	11,792	14,000	14,000	-	0.0%
6030	Instructional Materials	-	-	22,883	29,847	27,384	26,732	27,566	834	3.1%
6040	Tech-Software/On line Content	-	-	5,634	2,160	1,564	2,500	2,500	-	0.0%
		62.13	60.63	\$ 3,526,976	\$ 3,794,930	\$ 3,752,186	\$ 3,917,196	\$ 4,091,812	\$ 174,616	4.5%



J. Blaine Blayton Elementary School

Pre-K through Grade 5

September 2011 Enrollment for Grades K through 5: 433

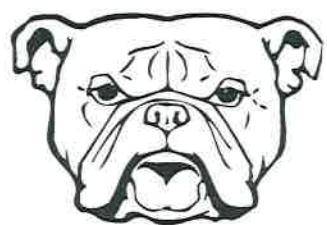
School Mascot: Bumblebees

School Colors: Black and Gold



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 29 - J Blaine Blayton Elementary School										
1120	Instructional Salaries & Wages	30.83	31.50	-	-	1,366,988	1,450,051	1,475,722	25,671	1.8%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	43,573	41,620	42,096	476	1.1%
1123	Counselor Salaries & Wages	1.00	1.00	-	-	40,200	40,605	41,061	456	1.1%
1126	Principal Salaries & Wages	1.00	1.00	-	84,566	84,566	85,398	85,025	(373)	-0.4%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	55,474	56,028	52,656	(3,372)	-6.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	12,822	105,872	86,583	82,634	(3,949)	-4.6%
1151	Instr Aides Salaries & Wages	9.00	7.00	-	-	149,932	157,565	119,322	(38,243)	-24.3%
1520	Substitute Salaries & Wages	-	-	-	-	4,990	3,335	3,335	-	0.0%
2100	FICA Benefits	-	-	-	7,286	137,835	146,970	145,491	(1,479)	-1.0%
2210	VRS Benefits	-	-	-	10,912	161,740	212,397	285,059	72,662	34.2%
2300	HMP Benefits	-	-	-	13,020	252,689	241,828	262,395	20,567	8.5%
2400	Group Life Insurance	-	-	-	542	5,069	5,370	22,591	17,221	320.7%
2750	Retiree Health Care Credit	-	-	-	713	10,865	11,507	21,073	9,566	83.1%
2800	Other Benefits	-	-	-	-	2,008	-	-	-	0.0%
3000	Purchased Services	-	-	-	-	3,742	2,314	2,314	-	0.0%
5200	Communications	-	-	-	-	216	1,077	1,077	-	0.0%
5400	Leases and Rentals	-	-	-	-	8,420	11,486	11,486	-	0.0%
5500	Travel	-	-	-	826	1,931	-	-	-	0.0%
5800	Miscellaneous	-	-	-	-	774	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	-	365	320	320	-	0.0%
5805	Staff Development	-	-	-	-	235	-	-	-	0.0%
6000	Materials and Supplies	-	-	-	2,173	13,401	25,761	20,761	(5,000)	-19.4%
6020	Textbooks and Workbooks	-	-	-	-	-	1,155	1,155	-	0.0%
6030	Instructional Materials	-	-	-	-	23,810	16,361	22,657	6,296	38.5%
		47.33	46.00	\$ -	\$ 132,860	\$ 2,474,693	\$ 2,597,731	\$ 2,698,230	\$ 100,499	3.9%



Berkeley Middle School

Grades 6 through 8

September 2011 Enrollment for Grades 6, 7 and 8: 936

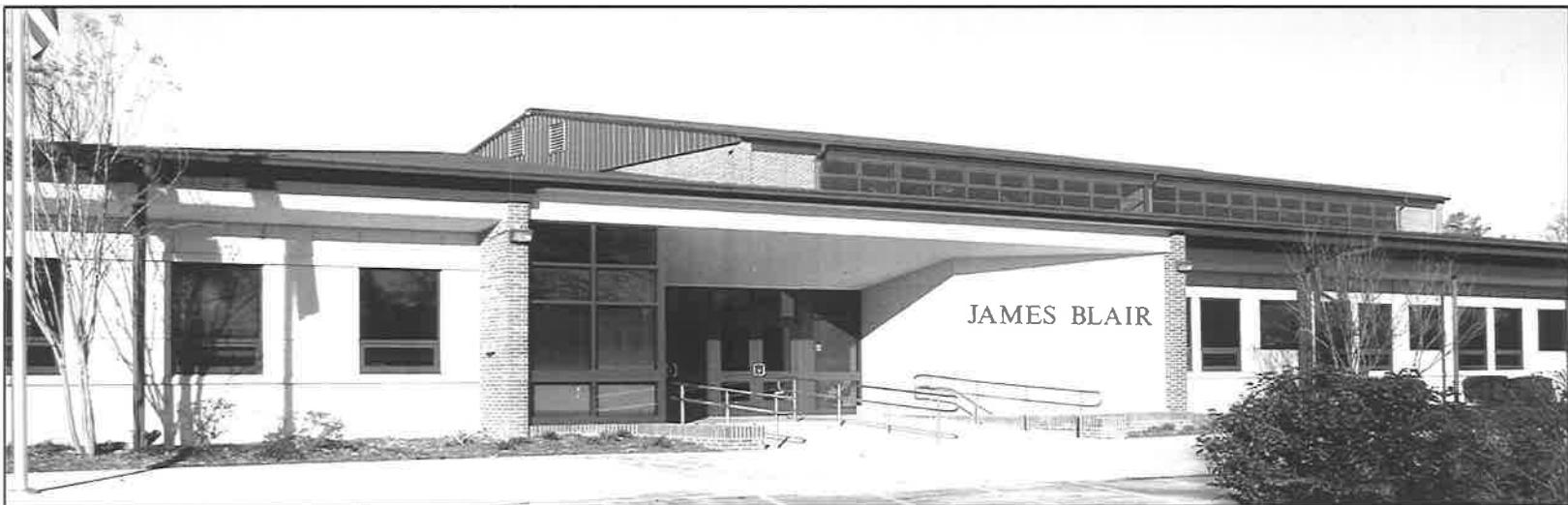
School Mascot: BULLDOGS

School Colors: Red, White and Black



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 31 - Berkeley										
1120	Instructional Salaries & Wages	57.50	57.00	2,742,878	2,881,109	2,596,615	2,961,426	2,882,287	(79,139)	-2.7%
1122	Librarian Salaries & Wages	1.00	1.00	62,734	63,322	66,374	67,308	67,996	688	1.0%
1123	Counselor Salaries & Wages	2.00	2.00	97,968	98,037	98,780	99,768	102,574	2,806	2.8%
1126	Principal Salaries & Wages	1.00	1.00	92,538	92,538	80,787	69,747	70,542	795	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	58,217	58,217	56,178	56,028	56,674	646	1.2%
1150	Clerical Salaries & Wages	5.00	5.00	140,193	137,963	139,334	140,288	142,360	2,072	1.5%
1151	Instr Aides Salaries & Wages	2.00	2.17	26,629	26,211	24,540	28,353	27,380	(973)	-3.4%
1520	Substitute Salaries & Wages	-	-	8,380	12,189	6,298	10,700	10,700	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	278	-	-	-	0.0%
2100	FICA Benefits	-	-	239,405	252,549	227,633	262,672	257,079	(5,593)	-2.1%
2210	VRS Benefits	-	-	442,494	372,393	271,383	383,442	519,383	135,941	35.5%
2300	HMP Benefits	-	-	408,108	462,603	516,378	542,757	559,649	16,892	3.1%
2400	Group Life Insurance	-	-	26,273	18,471	8,506	9,579	39,841	30,262	315.9%
2500	Disability Insurance	-	-	899	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	34,598	24,317	18,231	20,527	37,164	16,637	81.0%
2800	Other Benefits	-	-	-	19,531	(795)	-	-	-	0.0%
3000	Purchased Services	-	-	12,609	-	-	-	-	-	0.0%
5200	Communications	-	-	1,883	3,000	1,961	5,000	5,000	-	0.0%
5400	Leases and Rentals	-	-	26,958	14,688	14,688	15,000	16,000	1,000	6.7%
5500	Travel	-	-	322	-	63	-	-	-	0.0%
5800	Miscellaneous	-	-	1,674	1,874	1,864	-	-	-	0.0%
5801	Dues & Memberships	-	-	1,182	1,518	376	1,000	1,000	-	0.0%
5805	Staff Development	-	-	10,452	2,161	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	16,980	22,643	21,326	29,650	29,650	-	0.0%
6020	Textbooks and Workbooks	-	-	10,467	9,723	13,208	20,000	20,000	-	0.0%
6030	Instructional Materials	-	-	42,620	49,168	61,324	65,401	66,611	1,210	1.9%
6040	Tech-Software/On line Content	-	-	3,428	8,398	4,560	7,000	7,000	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		69.50	69.17	\$ 4,509,889	\$ 4,632,622	\$ 4,229,889	\$ 4,795,646	\$ 4,918,890	\$ 123,244	2.6%



James Blair

Grades 6 through 8

September 2009 Enrollment for Grades 6, 7 and 8: 643

School closed in June 2010

Conversion to School Board & Central Office in February 2011

School Mascot: SPIDERS

School Colors: Maroon, Gold and Black



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 32 - James Blair										
1120	Instructional Salaries & Wages	-	-	2,350,313	2,286,322	-	-	-	-	0.0%
1122	Librarian Salaries & Wages	-	-	76,156	76,156	-	-	-	-	0.0%
1123	Counselor Salaries & Wages	-	-	130,001	120,504	-	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	79,248	79,248	-	-	-	-	0.0%
1127	Asst Principal Salary & Wages	-	-	52,173	61,815	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	141,752	140,358	-	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	25,255	25,448	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	10,736	7,142	-	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	710	-	-	-	-	0.0%
2100	FICA Benefits	-	-	213,336	209,256	-	-	-	-	0.0%
2210	VRS Benefits	-	-	390,257	307,154	-	-	-	-	0.0%
2300	HMP Benefits	-	-	329,661	345,688	-	-	-	-	0.0%
2400	Group Life Insurance	-	-	23,170	15,257	-	-	-	-	0.0%
2500	Disability Insurance	-	-	809	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	30,507	20,015	-	-	-	-	0.0%
2800	Other Benefits	-	-	-	95	-	-	-	-	0.0%
3000	Purchased Services	-	-	6,910	5,344	-	-	-	-	0.0%
5200	Communications	-	-	2,797	2,921	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	25,867	19,967	-	-	-	-	0.0%
5500	Travel	-	-	6,391	226	-	-	-	-	0.0%
5800	Miscellaneous	-	-	1,788	211	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	635	593	-	-	-	-	0.0%
5805	Staff Development	-	-	2,355	1,812	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	23,153	24,382	-	-	-	-	0.0%
6020	Textbooks and Workbooks	-	-	9,425	5,012	-	-	-	-	0.0%
6030	Instructional Materials	-	-	18,630	21,593	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	51	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	4,273	8,543	-	-	-	-	0.0%
		-	\$ 3,955,646	\$ 3,785,771	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%



Toano Middle School

Grades 6 through 8
September 2011 Enrollment for Grades 6, 7 and 8: 705

School Mascot: TIGERS
School Colors: Orange and Royal Blue



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 33 - Toano										
1120	Instructional Salaries & Wages	45.50	44.00	2,690,573	2,855,640	2,279,414	2,286,234	2,217,629	(68,605)	-3.0%
1122	Librarian Salaries & Wages	1.00	1.00	44,103	44,165	34,541	38,649	53,622	14,973	38.7%
1123	Counselor Salaries & Wages	2.00	2.00	148,962	148,359	117,565	118,419	119,693	1,274	1.1%
1126	Principal Salaries & Wages	1.00	1.00	98,722	98,722	86,100	86,961	87,952	991	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	40,863	52,273	55,892	57,709	58,367	658	1.1%
1150	Clerical Salaries & Wages	5.00	5.00	133,460	132,003	131,054	133,131	134,635	1,504	1.1%
1151	Instr Aides Salaries & Wages	2.00	2.00	30,473	26,732	25,141	27,606	28,106	500	1.8%
1520	Substitute Salaries & Wages	-	-	5,788	5,313	3,512	7,500	7,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	4,433	1,786	1,925	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	237,033	253,745	206,242	211,003	207,278	(3,725)	-1.8%
2210	VRS Benefits	-	-	435,312	373,154	246,954	307,179	419,260	112,081	36.5%
2300	HMP Benefits	-	-	392,358	436,669	456,707	487,429	489,342	1,913	0.4%
2400	Group Life Insurance	-	-	25,849	18,527	7,741	7,693	32,113	24,420	317.4%
2500	Disability Insurance	-	-	862	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	34,245	24,382	16,590	16,483	29,954	13,471	81.7%
2800	Other Benefits	-	-	-	34,865	29,310	-	-	-	0.0%
3000	Purchased Services	-	-	948	-	585	997	997	-	0.0%
5200	Communications	-	-	4,643	4,562	3,199	3,200	3,200	-	0.0%
5400	Leases and Rentals	-	-	18,600	18,600	18,600	19,182	19,182	-	0.0%
5500	Travel	-	-	124	158	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	-	-	-	-	-	0.0%
5805	Staff Development	-	-	8,785	4,785	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	32,186	37,257	35,202	37,000	37,000	-	0.0%
6020	Textbooks and Workbooks	-	-	4,940	1,779	2,413	2,000	2,000	-	0.0%
6030	Instructional Materials	-	-	48,923	55,631	48,080	41,289	41,289	-	0.0%
8210	Technology Hardware Additions	-	-	11,837	152	7,635	4,000	4,000	-	0.0%
		57.50	56.00	\$ 4,454,021	\$ 4,629,258	\$ 3,814,402	\$ 3,895,664	\$ 3,995,119	\$ 99,455	2.6%



Lois Hornsby Middle School

Grade 6 through Grade 8

September 2011 Enrollment for Grades 6, 7 and 8: 919

School Mascot: Hawks

School Colors: Purple and Gold



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 34 - Lois Hornsby Middle School										
1120	Instructional Salaries & Wages	57.33	56.50	-	-	2,795,900	2,953,183	2,825,236	(127,947)	-4.3%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	76,156	76,590	77,381	791	1.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	802	94,187	90,380	91,412	1,032	1.1%
1126	Principal Salaries & Wages	1.00	1.00	-	-	88,831	89,706	90,714	1,008	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	86,660	87,526	88,524	998	1.1%
1150	Clerical Salaries & Wages	5.00	5.00	-	-	143,610	141,507	143,120	1,613	1.1%
1151	Instr Aides Salaries & Wages	2.25	2.25	-	-	29,197	31,460	31,817	357	1.1%
1520	Substitute Salaries & Wages	-	-	-	-	24,968	11,300	7,300	(4,000)	-35.4%
2100	FICA Benefits	-	-	-	61	252,969	266,347	256,697	(9,650)	-3.6%
2210	VRS Benefits	-	-	-	-	285,858	386,248	511,431	125,183	32.4%
2300	HMP Benefits	-	-	-	-	435,908	461,163	440,924	(20,239)	-4.4%
2400	Group Life Insurance	-	-	-	-	8,960	9,717	39,844	30,127	310.0%
2750	Retiree Health Care Credit	-	-	-	-	19,204	20,822	37,165	16,343	78.5%
2800	Other Benefits	-	-	-	-	51,348	-	-	-	0.0%
3000	Purchased Services	-	-	-	-	1,641	1,300	1,256	(44)	-3.4%
5200	Communications	-	-	-	-	1,255	3,000	3,000	-	0.0%
5400	Leases and Rentals	-	-	-	-	20,458	30,000	30,056	56	0.2%
5500	Travel	-	-	-	-	425	150	50	(100)	-66.7%
5801	Dues & Memberships	-	-	-	-	3,010	1,500	2,000	500	33.3%
5805	Staff Development	-	-	-	-	-	-	4,000	4,000	100.0%
6000	Materials and Supplies	-	-	-	-	50,567	50,500	40,500	(10,000)	-19.8%
6020	Textbooks and Workbooks	-	-	-	-	10,777	12,500	11,500	(1,000)	-8.0%
6030	Instructional Materials	-	-	-	-	30,345	40,136	49,500	9,364	23.3%
6040	Tech-Software/On line Content	-	-	-	-	-	6,000	6,000	-	0.0%
		69.58	68.75	\$ -	\$ 864	\$ 4,512,234	\$ 4,771,035	\$ 4,789,427	\$ 18,392	0.4%



Lafayette High School

Grades 9 through 12

September 2011 Enrollment for Grades 9 through 12: 1,077

School Mascot: RAMS

School Colors: Navy Blue and Gold



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 36 - Lafayette										
1120	Instructional Salaries & Wages	65.50	61.50	4,311,880	3,914,224	3,782,069	3,645,320	3,400,216	(245,104)	-6.7%
1122	Librarian Salaries & Wages	2.00	2.00	127,102	127,102	82,942	133,443	134,312	869	0.7%
1123	Counselor Salaries & Wages	4.00	4.00	237,950	238,289	194,478	200,698	201,846	1,148	0.6%
1126	Principal Salaries & Wages	1.00	1.00	88,229	88,229	88,199	89,111	95,577	6,466	7.3%
1127	Asst Principal Salary & Wages	2.00	2.00	122,420	122,420	122,420	123,644	148,884	25,240	20.4%
1142	Security Guard Salaries & Wages	3.00	3.00	127,211	119,368	120,046	115,091	116,061	970	0.8%
1150	Clerical Salaries & Wages	9.00	8.00	393,202	344,969	305,686	302,528	280,233	(22,295)	-7.4%
1151	Instr Aides Salaries & Wages	1.00	1.00	19,944	19,619	19,944	20,144	20,373	229	1.1%
1520	Substitute Salaries & Wages	-	-	8,656	8,323	10,002	8,000	8,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	5,198	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	404,071	374,297	351,267	354,806	337,022	(17,784)	-5.0%
2210	VRS Benefits	-	-	726,438	553,520	411,156	511,630	662,228	150,598	29.4%
2300	HMP Benefits	-	-	562,619	563,586	623,338	655,855	605,519	(50,336)	-7.7%
2400	Group Life Insurance	-	-	43,239	27,575	12,818	12,850	50,925	38,075	296.3%
2500	Disability Insurance	-	-	1,286	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	56,754	36,201	27,236	27,897	48,406	20,509	73.5%
2800	Other Benefits	-	-	-	39,650	3,945	-	-	-	0.0%
3000	Purchased Services	-	-	46,318	28,623	33,108	42,500	41,000	(1,500)	-3.5%
5200	Communications	-	-	16,000	14,025	10,067	14,000	12,000	(2,000)	-14.3%
5400	Leases and Rentals	-	-	20,622	23,824	17,910	22,000	18,500	(3,500)	-15.9%
5500	Travel	-	-	4,737	4,902	2,189	1,500	3,500	2,000	133.3%
5800	Miscellaneous	-	-	9,144	8,233	7,901	6,696	4,081	(2,615)	-39.1%
5801	Dues & Memberships	-	-	-	-	325	325	-	(325)	-100.0%
5804	Graduation Expenditures	-	-	5,071	-	-	-	-	-	0.0%
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	42,454	35,814	41,366	40,500	48,750	8,250	20.4%
6020	Textbooks and Workbooks	-	-	1,324	11,011	8,875	15,000	15,000	-	0.0%
6030	Instructional Materials	-	-	101,357	89,127	97,362	91,090	91,500	410	0.5%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
		87.50	82.50	\$ 7,483,225	\$ 6,792,930	\$ 6,374,648	\$ 6,434,628	\$ 6,343,933	\$ (90,695)	-1.4%



Alternative Education



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 37 - Alternative Education										
1120	Instructional Salaries & Wages	-	-	195,365	243,416	227,031	-	-	-	0.0%
1123	Counselor Salaries & Wages	-	-	69,275	50,218	-	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	77,894	77,894	77,894	-	-	-	0.0%
1142	Security Guard Salaries & Wages	-	-	-	23,135	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	47,926	46,617	46,814	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	-	23,316	23,316	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	1,200	-	1,625	-	-	-	0.0%
2100	FICA Benefits	-	-	29,579	34,914	28,222	-	-	-	0.0%
2210	VRS Benefits	-	-	53,165	52,132	33,089	-	-	-	0.0%
2300	HMP Benefits	-	-	29,720	50,424	46,290	-	-	-	0.0%
2400	Group Life Insurance	-	-	3,156	2,597	1,037	-	-	-	0.0%
2500	Disability Insurance	-	-	476	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	4,157	3,424	2,223	-	-	-	0.0%
2800	Other Benefits	-	-	-	-	8,386	-	-	-	0.0%
3000	Purchased Services	-	-	1,563	1,990	2,381	-	-	-	0.0%
5200	Communications	-	-	880	1,054	764	-	-	-	0.0%
5400	Leases and Rentals	-	-	6,300	5,295	4,524	-	-	-	0.0%
5500	Travel	-	-	2,969	4,869	2,334	-	-	-	0.0%
5800	Miscellaneous	-	-	12,417	2,948	5,155	-	-	-	0.0%
5801	Dues & Memberships	-	-	51	372	-	-	-	-	0.0%
5805	Staff Development	-	-	2,600	11,113	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	10,155	7,963	10,286	-	-	-	0.0%
6030	Instructional Materials	-	-	14,861	16,291	14,395	-	-	-	0.0%
		-	\$ 563,711	\$ 659,981	\$ 535,764	-	\$	-	\$	0.0%



Jamestown High School

Grades 9 through 12

September 2011 Enrollment for Grades 9 through 12: 1,186

School Mascot: EAGLES

School Colors: Green, Black and White



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 38 - Jamestown										
1120	Instructional Salaries & Wages	68.50	65.50	4,136,864	3,839,832	3,483,699	3,509,264	3,259,094	(250,170)	-7.1%
1122	Librarian Salaries & Wages	2.00	2.00	112,099	103,050	112,233	119,010	120,341	1,331	1.1%
1123	Counselor Salaries & Wages	4.00	4.00	247,358	267,928	281,768	262,815	256,705	(6,110)	-2.3%
1126	Principal Salaries & Wages	1.00	1.00	94,055	94,055	94,055	94,982	100,129	5,147	5.4%
1127	Asst Principal Salary & Wages	2.00	2.00	157,314	134,300	123,725	123,560	125,054	1,494	1.2%
1140	Technical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	111,803	110,983	115,454	112,601	113,542	941	0.8%
1150	Clerical Salaries & Wages	9.00	8.00	358,202	308,614	284,886	284,751	263,630	(21,121)	-7.4%
1151	Instr Aides Salaries & Wages	1.00	1.00	19,943	19,857	19,739	20,436	20,669	233	1.1%
1520	Substitute Salaries & Wages	-	-	20,085	16,894	12,292	17,370	15,000	(2,370)	-13.6%
1620	Supplemental Salaries & Wages	-	-	1,094	1,225	1,225	-	-	-	0.0%
2100	FICA Benefits	-	-	390,130	365,904	340,321	347,675	326,975	(20,700)	-6.0%
2210	VRS Benefits	-	-	703,069	539,216	400,207	501,384	642,983	141,599	28.2%
2300	HMP Benefits	-	-	586,015	638,653	727,176	710,975	677,645	(33,330)	-4.7%
2400	Group Life Insurance	-	-	42,079	26,813	12,476	12,611	49,516	36,905	292.6%
2500	Disability Insurance	-	-	1,662	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	54,837	35,247	26,512	27,375	47,064	19,689	71.9%
2800	Other Benefits	-	-	-	25,762	64,858	-	-	-	0.0%
3000	Purchased Services	-	-	40,541	39,655	33,106	40,800	40,200	(600)	-1.5%
5200	Communications	-	-	15,568	11,184	7,246	11,000	11,000	-	0.0%
5400	Leases and Rentals	-	-	48,886	36,204	34,732	41,000	46,000	5,000	12.2%
5500	Travel	-	-	6,437	6,185	5,820	3,000	3,000	-	0.0%
5800	Miscellaneous	-	-	2,629	1,203	11,375	2,000	3,000	1,000	50.0%
5801	Dues & Memberships	-	-	-	79	159	250	250	-	0.0%
5804	Graduation Expenditures	-	-	6,793	1,252	1,318	3,000	3,000	-	0.0%
5805	Staff Development	-	-	5,092	200	1,516	-	-	-	0.0%
6000	Materials and Supplies	-	-	43,144	45,697	48,730	46,950	46,950	-	0.0%
6020	Textbooks and Workbooks	-	-	8,646	10,557	15,750	18,800	18,800	-	0.0%
6030	Instructional Materials	-	-	97,842	119,316	130,509	98,821	98,853	32	0.0%
6040	Tech-Software/On line Content	-	-	-	155	80	2,000	2,000	-	0.0%
8100	Capital Outlay Replacement	-	-	1,258	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	1,333	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	5,524	-	-	-	-	-	0.0%
8210	Technolgooy-Hardware Additions	-	-	298	-	-	-	-	-	0.0%
		90.50	86.50	\$ 7,320,600	\$ 6,800,020	\$ 6,390,969	\$ 6,412,430	\$ 6,291,400	\$ (121,030)	-1.9%



Warhill High School

Grades 9 through 12

September 2011 Enrollment for Grades 9 through 12: 1,136

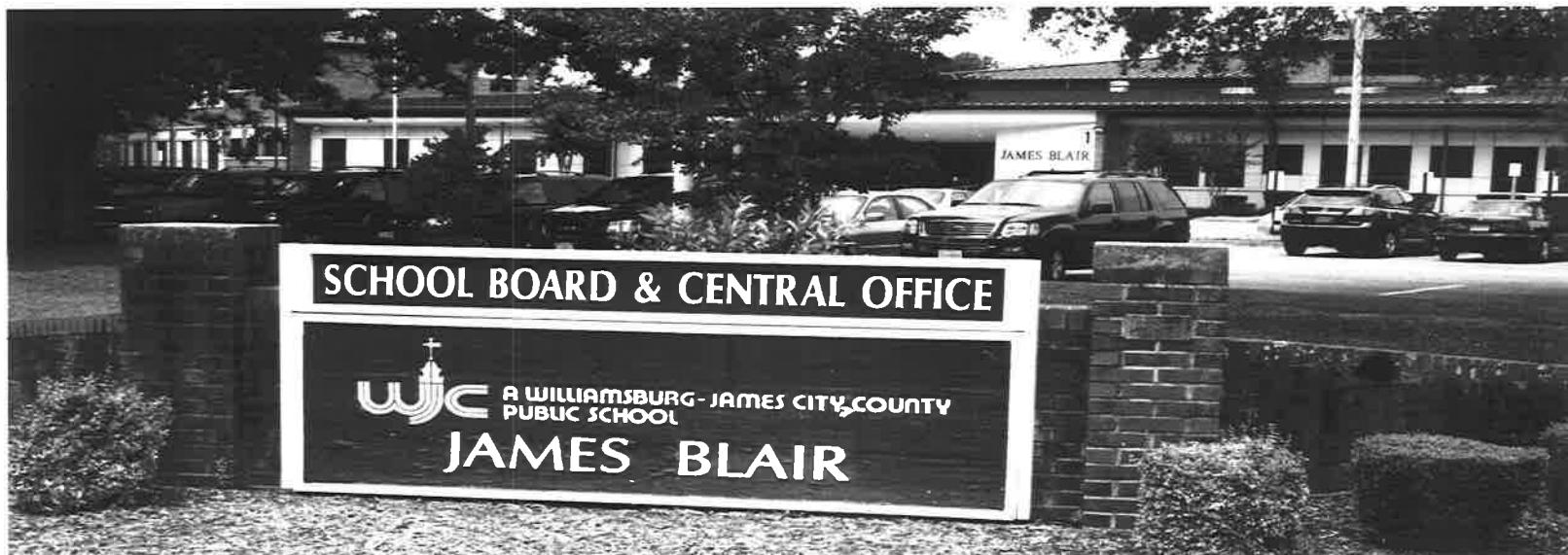
School Mascot: LIONS

School Colors: Silver, Black and Carolina Blue



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 39 - Warhill										
1120	Instructional Salaries & Wages	65.50	62.50	3,129,726	3,255,063	3,266,197	3,324,096	3,147,377	(176,719)	-5.3%
1122	Librarian Salaries & Wages	2.00	2.00	128,425	130,704	119,383	119,922	121,263	1,341	1.1%
1123	Counselor Salaries & Wages	4.00	4.00	241,556	243,908	235,077	247,042	225,345	(21,697)	-8.8%
1126	Principal Salaries & Wages	1.00	1.00	70,245	80,331	87,486	90,223	91,252	1,029	1.1%
1127	Asst Principal Salary & Wages	2.00	2.00	189,965	135,618	119,358	120,502	124,717	4,215	3.5%
1140	Technical Salaries & Wages	-	-	-	-	-	1,000	-	(1,000)	-100.0%
1142	Security Guard Salaries & Wages	3.00	3.00	91,425	96,005	90,399	103,585	104,428	843	0.8%
1150	Clerical Salaries & Wages	9.00	8.00	344,882	304,206	286,062	289,018	267,801	(21,217)	-7.3%
1151	Instr Aides Salaries & Wages	1.00	1.00	27,573	34,793	22,018	23,325	25,277	1,952	8.4%
1520	Substitute Salaries & Wages	-	-	7,797	7,691	6,841	10,500	10,000	(500)	-4.8%
1620	Supplemental Salaries & Wages	-	-	344	-	1,094	500	500	-	0.0%
2100	FICA Benefits	-	-	313,834	319,741	315,101	331,223	315,024	(16,199)	-4.9%
2210	VRS Benefits	-	-	578,208	472,290	362,875	470,674	616,609	145,935	31.0%
2300	HMP Benefits	-	-	482,037	535,054	647,827	670,659	551,357	(119,302)	-17.8%
2400	Group Life Insurance	-	-	34,433	23,531	11,314	11,954	47,492	35,538	297.3%
2500	Disability Insurance	-	-	1,618	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	44,437	30,893	24,044	25,932	45,080	19,148	73.8%
2800	Other Benefits	-	-	-	1,061	24,642	-	-	-	0.0%
3000	Purchased Services	-	-	34,241	37,709	38,943	38,000	37,000	(1,000)	-2.6%
5200	Communications	-	-	9,347	8,200	10,332	10,000	9,000	(1,000)	-10.0%
5400	Leases and Rentals	-	-	32,623	32,079	28,270	37,000	35,000	(2,000)	-5.4%
5500	Travel	-	-	9,590	3,187	5,645	3,500	3,500	-	0.0%
5800	Miscellaneous	-	-	1,947	5,088	5,199	10,900	8,400	(2,500)	-22.9%
5801	Dues & Memberships	-	-	1,067	615	139	600	600	-	0.0%
5804	Graduation Expenditures	-	-	8,478	4,218	3,108	-	-	-	0.0%
5805	Staff Development	-	-	1,136	431	80	500	500	-	0.0%
6000	Materials and Supplies	-	-	25,230	29,232	33,940	21,700	20,700	(1,000)	-4.6%
6020	Textbooks and Workbooks	-	-	19,721	-	9,626	20,000	11,000	(9,000)	-45.0%
6030	Instructional Materials	-	-	72,491	117,817	118,567	107,121	127,957	20,836	19.5%
6040	Tech-Software/On line Content	-	-	3,097	559	142	500	500	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	2,000	2,000	100.0%
8110	Technology-Hardware Replace	-	-	-	-	1,388	4,000	4,000	-	0.0%
8200	Capital Outlay Additions	-	-	5,520	18,951	25,910	1,500	3,500	2,000	133.3%
8210	Technology-Hardware Additions	-	-	7,524	-	8,820	2,000	2,000	-	0.0%
		87.50	83.50	\$ 5,918,517	\$ 5,928,974	\$ 5,909,827	\$ 6,097,476	\$ 5,959,179	\$ (138,297)	-2.3%



Academic Services

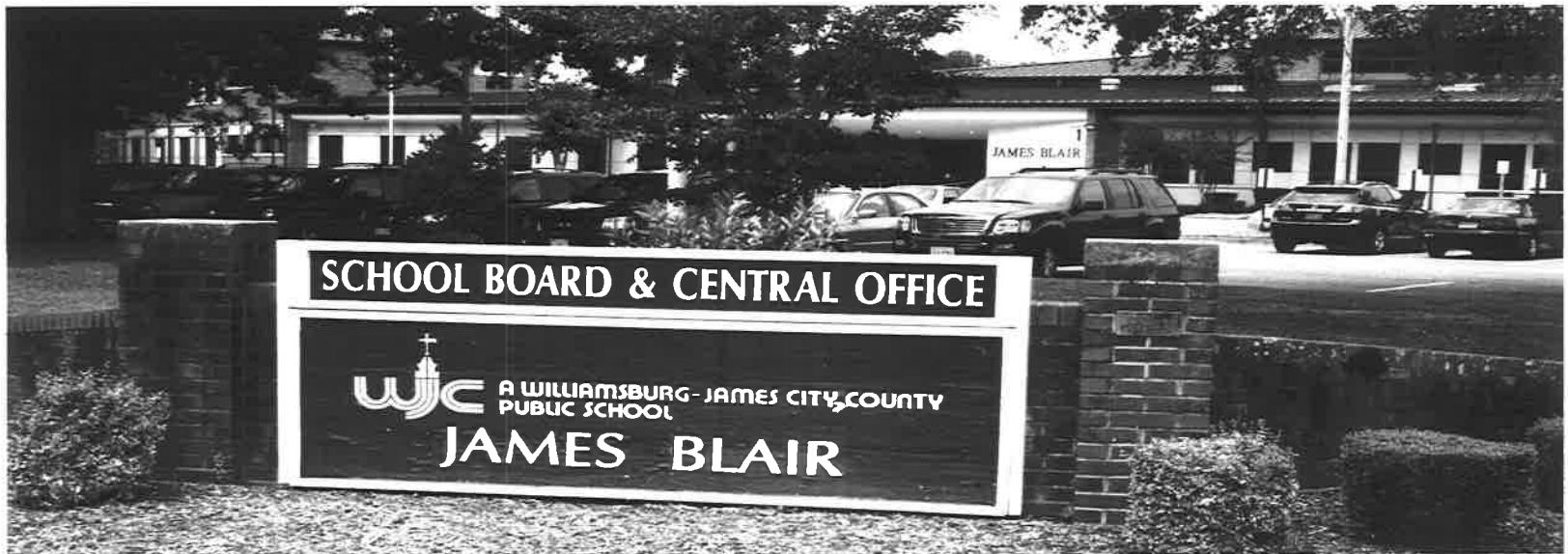




Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 40 - Academic Services										
1110	Administrative Salary & Wages	2.50	3.00	411,134	308,590	310,943	298,139	352,989	54,850	18.4%
1120	Instructional Salaries & Wages*	8.75	7.75	855,057	726,261	667,406	1,060,230	884,072	(176,158)	-16.6%
1124	Supervisor Salaries & Wages	1.30	1.80	74,767	74,767	89,360	105,216	156,693	51,477	48.9%
1130	Other Prof. Salaries & Wages	-	-	12,900	7,740	-	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	12,900	5,160	-	-	-	-	0.0%
1140	Technical Salaries & Wages	-	-	4,142	1,281	3,277	-	3,500	3,500	100.0%
1150	Clerical Salaries & Wages	3.50	2.50	188,271	139,386	100,909	154,878	122,960	(31,918)	-20.6%
1151	Instr Aides Salaries & Wages	-	-	-	-	-	3,168	3,168	-	0.0%
1520	Substitute Salaries & Wages	-	-	101,576	56,053	53,538	31,050	105,150	74,100	238.6%
1620	Supplemental Salaries & Wages	-	-	54,688	35,981	29,929	63,475	59,500	(3,975)	-6.3%
1700	Stipends	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	128,678	101,346	91,337	131,286	129,134	(2,152)	-1.6%
2210	VRS Benefits	-	-	155,037	91,971	63,966	141,898	182,386	40,488	28.5%
2300	HMP Benefits	-	-	98,938	77,622	93,259	129,252	133,189	3,937	3.0%
2400	Group Life Insurance	-	-	9,205	4,694	2,005	3,507	13,859	10,352	295.2%
2500	Disability Insurance	-	-	5,604	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	12,046	6,171	4,298	7,514	12,927	5,413	72.0%
2800	Other Benefits	-	-	-	4,085	8,971	-	-	-	0.0%
3000	Purchased Services	-	-	190,413	117,102	171,958	135,601	161,657	26,056	19.2%
5400	Leases and Rentals	-	-	-	-	-	-	4,524	4,524	100.0%
5500	Travel	-	-	51,681	52,257	32,518	30,895	58,700	27,805	90.0%
5800	Miscellaneous	-	-	28,677	11,636	2,641	12,838	9,800	(3,038)	-23.7%
5801	Dues & Memberships	-	-	13,055	52,239	8,285	22,256	38,965	16,709	75.1%
5804	Graduation Expenditures	-	-	26,349	31,329	42,128	55,000	45,000	(10,000)	-18.2%
5805	Staff Development	-	-	120,232	72,175	1,384	10,000	10,380	380	3.8%
5806	Testing Services	-	-	237,227	108,041	206,783	300,953	175,953	(125,000)	-41.5%
6000	Materials and Supplies	-	-	22,320	12,794	20,315	22,938	20,600	(2,338)	-10.2%
6020	Textbooks and Workbooks	-	-	299,915	169,756	528,760	250,000	250,000	-	0.0%
6030	Instructional Materials	-	-	205,918	59,689	27,435	82,578	104,179	21,601	26.2%
8110	Technology-Hardware Replace	-	-	-	-	-	-	5,640	5,640	100.0%
8100	Capital Outlay Replacement	-	-	14,973	-	9,122	25,000	32,000	7,000	28.0%
		16.05	15.05	\$ 3,335,702	\$ 2,328,127	\$ 2,570,527	\$ 3,077,672	\$ 3,076,925	\$ (747)	0.0%

*Note: 2013 Budget amount includes dollars for summer school teachers, but no fte's. FTEs listed are for curriculum coordinators only.



Specialized Educational Services



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 41 - Specialized Educational Services										
1110	Administrative Salary & Wages	1.00	1.00	110,297	110,297	103,630	98,966	100,079	1,113	1.1%
1120	Instructional Salaries & Wages	-	-	208,166	203,689	204,689	-	-	-	0.0%
1130	Other Prof. Salaries & Wages	7.00	7.00	330,929	331,021	374,769	377,602	388,328	10,726	2.8%
1132	Psychologist Salaries & Wages	7.00	7.00	315,868	305,988	344,021	362,435	373,919	11,484	3.2%
1140	Technical Salaries & Wages	1.00	1.00	243,966	143,568	122,077	60,251	64,408	4,157	6.9%
1150	Clerical Salaries & Wages	1.00	1.00	150,838	44,345	43,202	43,634	44,132	498	1.1%
1151	Instr Aides Salaries & Wages	-	-	2,737	1,964	2,778	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	7,633	8,155	5,155	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	29,948	28,972	28,112	-	-	-	0.0%
2100	FICA Benefits	-	-	104,363	87,787	91,837	72,132	74,271	2,139	3.0%
2210	VRS Benefits	-	-	173,715	119,348	99,196	105,129	149,688	44,559	42.4%
2300	HMP Benefits	-	-	159,069	155,881	166,185	135,103	145,359	10,256	7.6%
2400	Group Life Insurance	-	-	10,314	5,974	3,109	2,598	11,374	8,776	337.8%
2500	Disability Insurance	-	-	2,830	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	13,584	7,865	6,664	5,569	10,610	5,041	90.5%
2800	Other Benefits	-	-	-	-	13,566	-	-	-	0.0%
3000	Purchased Services	-	-	69,530	49,288	37,766	9,061	39,861	30,800	339.9%
5200	Communications	-	-	4,099	3,775	3,235	4,855	3,000	(1,855)	-38.2%
5400	Leases and Rentals	-	-	3,686	4,937	5,477	7,000	6,000	(1,000)	-14.3%
5500	Travel	-	-	26,453	20,270	24,305	17,603	15,550	(2,053)	-11.7%
5800	Miscellaneous	-	-	12,211	11,074	3,112	-	-	-	0.0%
5801	Dues & Memberships	-	-	40	308	308	291	125	(166)	-57.0%
5805	Staff Development	-	-	1,632	199	272	500	-	(500)	-100.0%
5806	Testing Services	-	-	-	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	9,688	11,189	10,315	8,688	5,475	(3,213)	-37.0%
6030	Instructional Materials	-	-	30,079	28,651	33,445	12,000	6,800	(5,200)	-43.3%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	1,143	-	-	-	-	-	0.0%
		17.00	17.00	\$ 2,022,817	\$ 1,684,543	\$ 1,727,226	\$ 1,323,417	\$ 1,438,979	\$ 115,562	8.7%



Multicultural Affairs



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 42 - Multicultural Affairs										
1120	Instructional Salaries & Wages*	-	-	178,576	104,978	104,280	151,304	-	(151,304)	-100.0%
1124	Supervisor Salaries & Wages	1.00	-	92,471	92,471	92,471	93,383	-	(93,383)	-100.0%
1140	Technical Salaries & Wages	-	-	23,296	-	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	42,111	35,101	30,923	22,000	-	(22,000)	-100.0%
1151	Instr Aides Salaries & Wages	-	-	1,190	-	-	-	-	-	0.0%
1170	Bus Driver Salaries & Wages	-	-	18,223	25,743	15,214	15,190	-	(15,190)	-100.0%
1520	Substitute Salaries & Wages	-	-	7,375	9,690	4,263	2,150	-	(2,150)	-100.0%
1620	Supplemental Salaries & Wages	-	-	8,106	58,025	19,587	11,550	-	(11,550)	-100.0%
2100	FICA Benefits	-	-	26,951	24,018	19,090	22,612	-	(22,612)	-100.0%
2210	VRS Benefits	-	-	15,300	10,733	8,258	10,580	-	(10,580)	-100.0%
2300	HMP Benefits	-	-	2,523	436	526	531	-	(531)	-100.0%
2400	Group Life Insurance	-	-	908	548	259	261	-	(261)	-100.0%
2500	Disability Insurance	-	-	687	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	1,196	721	555	560	-	(560)	-100.0%
3000	Purchased Services	-	-	19,885	4,464	1,510	2,350	-	(2,350)	-100.0%
5500	Travel	-	-	6,521	3,271	1,037	2,675	-	(2,675)	-100.0%
5800	Miscellaneous	-	-	28,288	9,870	2,416	6,800	-	(6,800)	-100.0%
5805	Staff Development	-	-	55,647	23,458	820	500	-	(500)	-100.0%
6000	Materials and Supplies	-	-	6,486	5,746	5,941	2,550	-	(2,550)	-100.0%
6030	Instructional Materials	-	-	8,845	4,285	2,731	5,175	-	(5,175)	-100.0%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	2,817	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	599	-	-	-	0.0%
		1.00	-	\$ 544,585	\$ 413,559	\$ 313,296	\$ 350,171	-	\$ (350,171)	-100.0%



Media/Technology Services



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 43 - Media/Technology Services										
1120	Instructional Salaries & Wages	12.00	12.00	-	-	-	654,337	663,790	9,453	1.4%
1124	Supervisor Salaries & Wages	1.00	1.00	-	-	-	83,454	84,397	943	1.1%
1520	Substitute Salaries & Wages	-	-	32,868	23,026	9,348	11,000	11,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	6,486	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	3,011	1,761	579	57,283	58,078	795	1.4%
2210	VRS Benefits	-	-	-	-	-	83,591	117,167	33,576	40.2%
2300	HMP Benefits	-	-	-	-	-	67,416	84,780	17,364	25.8%
2400	Group Life Insurance	-	-	-	-	-	2,066	8,903	6,837	330.9%
2750	Retiree Health Care Credit	-	-	-	-	-	4,427	8,305	3,878	87.6%
3000	Purchased Services	-	-	110,261	173,906	177,363	169,632	189,719	20,087	11.8%
5500	Travel	-	-	6,214	6,400	6,124	8,750	8,750	-	0.0%
5800	Miscellaneous	-	-	277	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	419	578	544	920	920	-	0.0%
5805	Staff Development	-	-	62,952	12,916	125	7,500	7,500	-	0.0%
6000	Materials and Supplies	-	-	2,051	2,626	2,194	2,750	2,750	-	0.0%
6030	Instructional Materials	-	-	-	-	-	-	-	-	0.0%
6040	Tech-Software/On line Content	-	-	57,110	35,674	17,966	25,000	25,000	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	82	-	-	-	-	-	0.0%
		13.00	13.00	\$ 281,729	\$ 256,887	\$ 214,242	\$ 1,178,126	\$ 1,271,059	\$ 92,933	7.9%



Career & Technical Education



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 44 - Career & Technical Education										
1124	Supervisor Salaries & Wages	1.00	1.00	-	-	64,087	81,121	82,030	909	1.1%
1620	Supplemental Salaries & Wages	-	-	3,459	5,259	2,260	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	379	433	5,188	6,283	6,352	69	1.1%
2210	VRS Benefits	-	-	-	-	5,978	9,191	12,846	3,655	39.8%
2300	HMP Benefits	-	-	-	-	544	658	503	(155)	-23.6%
2400	Group Life Insurance	-	-	-	-	187	227	976	749	330.0%
2750	Retiree Health Care Credit	-	-	-	-	402	487	911	424	87.1%
3000	Purchased Services	-	-	982	890	497	500	500	-	0.0%
5500	Travel	-	-	15,766	7,681	3,978	6,000	3,000	(3,000)	-50.0%
5800	Miscellaneous	-	-	4,378	672	1,888	1,000	1,000	-	0.0%
5801	Dues & Memberships	-	-	-	-	279	-	-	-	0.0%
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%
5806	Testing Services	-	-	-	-	17,684	-	14,000	14,000	100.0%
6000	Materials and Supplies	-	-	-	-	3,066	-	1,000	1,000	100.0%
6020	Textbooks and Workbooks	-	-	6,767	12,155	4,898	12,000	14,000	2,000	16.7%
6030	Instructional Materials	-	-	14,875	18,949	15,909	20,000	15,000	(5,000)	-25.0%
6040	Tech-Software/On line Content	-	-	13,074	11,068	13,077	15,000	15,000	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	281,131	276,699	281,849	320,413	312,208	(8,205)	-2.6%
8100	Capital Outlay Replacement	-	-	2,709	-	1,107	11,000	8,500	(2,500)	-22.7%
8200	Capital Outlay Additions	-	-	950	6,945	1,320	2,500	1,500	(1,000)	-40.0%
8210	Technology-Hardware Additions	-	-	-	3,367	9,256	4,000	-	(4,000)	-100.0%
		1.00	1.00	\$ 344,470	\$ 344,117	\$ 433,454	\$ 491,380	\$ 490,326	\$ (1,054)	-0.2%



Gifted & Talented



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 45 - Gifted & Talented										
1124	Supervisor Salaries & Wages	1.00	1.00	87,753	87,753	87,753	88,617	89,612	995	1.1%
1150	Clerical Salaries & Wages	1.00	1.00	35,650	35,650	35,650	36,007	36,417	410	1.1%
1520	Substitute Salaries & Wages	-	-	10,375	5,735	4,388	2,500	2,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	1,578	1,793	2,358	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	10,249	9,898	9,629	9,802	9,909	107	1.1%
2210	VRS Benefits	-	-	17,042	14,324	11,020	14,120	19,736	5,616	39.8%
2300	HMP Benefits	-	-	12,900	11,850	15,330	15,552	18,612	3,060	19.7%
2400	Group Life Insurance	-	-	1,012	731	345	349	1,500	1,151	329.8%
2500	Disability Insurance	-	-	536	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	1,333	962	740	748	1,399	651	87.0%
3000	Purchased Services	-	-	6,635	10,174	3,448	-	-	-	0.0%
3810	Tuition Paid-Oth Div In-State*	-	-	39,883	59,536	27,439	19,632	19,632	-	0.0%
5500	Travel	-	-	6,024	6,240	6,726	1,250	1,250	-	0.0%
5800	Miscellaneous	-	-	8,473	8,181	6,117	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	3,690	3,198	3,481	130	130	-	0.0%
5805	Staff Development	-	-	1,810	184	-	300	300	-	0.0%
5806	Testing Services	-	-	3,904	2,755	17,202	20,000	20,000	-	0.0%
6000	Materials and Supplies	-	-	3,938	3,358	-	900	900	-	0.0%
6030	Instructional Materials	-	-	13,370	14,264	7,285	9,000	9,000	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	-	-	55,459	54,905	75,193	20,288	37.0%
8100	Capital Outlay Replacement	-	-	16,937	39,206	45,079	-	-	-	0.0%
		2.00	2.00	\$ 283,089	\$ 315,793	\$ 339,448	\$ 276,812	\$ 309,090	\$ 32,278	11.7%



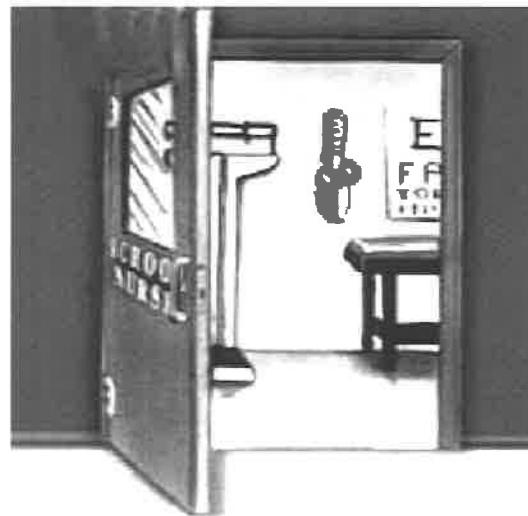
Special Education Services





Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 47 - Special Education Services										
1120	Instructional Salaries & Wages	101.00	100.00	4,686,666	4,760,558	4,746,590	5,173,864	5,027,544	(146,320)	-2.8%
1124	Supervisor Salaries & Wages	1.00	1.00	88,713	88,946	92,397	93,321	77,143	(16,178)	-17.3%
1130	Other Prof. Salaries & Wages	15.62	-	840,440	827,131	851,963	853,321	-	(853,321)	-100.0%
1131	School Nurse Salaries & Wages	-	-	2,480	2,352	2,352	-	-	-	0.0%
1140	Technical Salaries & Wages	4.00	3.00	161,074	122,338	131,195	156,608	123,579	(33,029)	-21.1%
1150	Clerical Salaries & Wages	2.00	2.00	77,671	107,380	80,860	78,582	79,478	896	1.1%
1151	Instr Aides Salaries & Wages	102.00	104.00	1,660,972	1,675,340	1,722,063	1,862,648	1,901,436	38,788	2.1%
1190	Services Salaries & Wages	-	-	1,124	898	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	7,358	12,478	11,031	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	1,883	(225)	515	12,000	7,000	(5,000)	-41.7%
2100	FICA Benefits	-	-	557,674	567,162	567,924	629,622	552,039	(77,583)	-12.3%
2210	VRS Benefits	-	-	1,019,322	838,075	673,920	897,121	1,088,499	191,378	21.3%
2300	HMP Benefits	-	-	1,066,114	1,292,505	1,535,651	1,599,420	1,521,072	(78,348)	-4.9%
2400	Group Life Insurance	-	-	60,518	41,313	21,129	22,881	85,432	62,551	273.4%
2500	Disability Insurance	-	-	1,175	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	79,465	54,418	45,177	49,032	79,689	30,657	62.5%
2800	Other Benefits	-	-	-	48,619	39,868	-	-	-	0.0%
3000	Purchased Services	-	-	7,502	6,785	28,661	4,500	4,500	-	0.0%
3830	Tuition Paid-Private Schools	-	-	106,767	126,106	154,279	140,000	145,000	5,000	3.6%
3840	Transition Services	-	-	23,443	14,657	1,808	25,000	-	(25,000)	-100.0%
5500	Travel	-	-	18,798	22,144	22,421	12,500	6,500	(6,000)	-48.0%
5800	Miscellaneous	-	-	21,032	15,163	15,728	25,000	21,000	(4,000)	-16.0%
5801	Dues & Memberships	-	-	-	-	-	-	-	-	0.0%
5805	Staff Development	-	-	4,500	1,726	2,303	9,000	5,000	(4,000)	-44.4%
5806	Testing Services	-	-	6,264	7,989	5,940	6,500	5,000	(1,500)	-23.1%
6000	Materials and Supplies	-	-	-	-	-	500	-	(500)	-100.0%
6020	Textbooks and Workbooks	-	-	-	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	15,541	4,983	5,176	30,600	14,800	(15,800)	-51.6%
7000	Tuition Payments to Joint Ops	-	-	722,992	803,408	713,972	797,331	793,810	(3,521)	-0.4%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
		225.62	210.00	\$ 11,239,488	\$ 11,442,249	\$ 11,472,918	\$ 12,479,351	\$ 11,538,521	\$ (940,830)	-7.5%



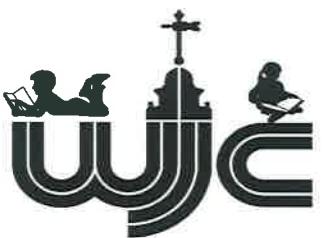
Health/Homebound Services



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 48 - Health/Homebound Services										
1120	Instructional Salaries & Wages*	-	-	63,956	49,439	54,821	51,000	49,500	(1,500)	-2.9%
1124	Supervisor Salaries & Wages	1.00	1.00	75,696	75,696	75,696	76,453	81,191	4,738	6.2%
1130	Other Prof. Salaries & Wages	11.00	29.19	547,958	586,923	579,238	656,570	1,599,931	943,361	143.7%
1131	School Nurse Salaries & Wages	16.27	16.27	650,105	652,181	730,046	738,629	735,100	(3,529)	-0.5%
1150	Clerical Salaries & Wages	6.00	1.00	120,464	110,103	105,381	119,868	38,071	(81,797)	-68.2%
1520	Substitute Salaries & Wages	-	-	7,369	654	2,034	2,400	2,400	-	0.0%
2100	FICA Benefits	-	-	110,990	112,183	117,606	125,837	191,725	65,888	52.4%
2210	VRS Benefits	-	-	182,204	150,458	125,478	176,677	371,762	195,085	110.4%
2300	HMP Benefits	-	-	171,561	187,881	230,648	249,858	361,382	111,524	44.6%
2400	Group Life Insurance	-	-	10,818	7,481	3,933	4,456	29,206	24,750	555.4%
2500	Disability Insurance	-	-	462	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	14,248	9,849	8,429	9,549	27,243	17,694	185.3%
2800	Other Benefits	-	-	-	-	837	-	-	-	0.0%
3000	Purchased Services	-	-	81,864	12,396	39,500	19,500	12,500	(7,000)	-35.9%
5400	Leases and Rentals	-	-	-	-	-	-	-	-	0.0%
5500	Travel	-	-	13,512	7,269	5,581	12,500	14,500	2,000	16.0%
5801	Dues & Memberships	-	-	135	245	427	200	150	(50)	-25.0%
6000	Materials and Supplies	-	-	16,581	20,455	18,710	20,500	18,500	(2,000)	-9.8%
6030	Instructional Materials	-	-	2,490	699	5,027	5,000	12,000	7,000	140.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
8110	Technology - Hardware Replacement	-	-	-	9,559	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	2,038	700	-	(700)	-100.0%
		34.27	47.46	\$ 2,070,414	\$ 1,993,471	\$ 2,105,429	\$ 2,269,697	\$ 3,545,161	\$ 1,275,464	56.2%

*Note: Includes dollars for part time homebound teachers but no fte's.

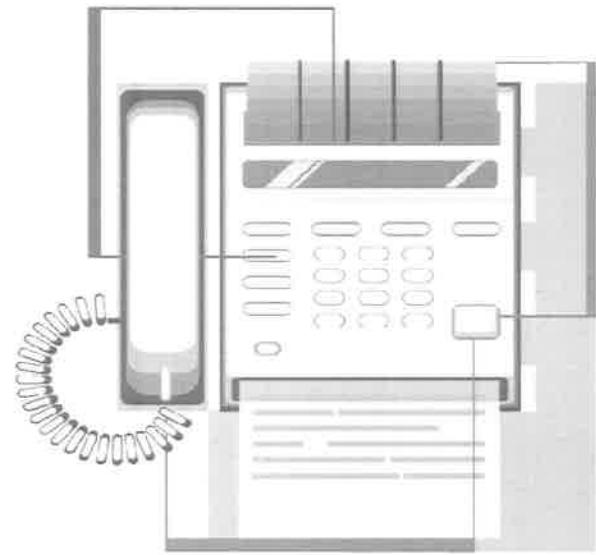


Executive Services



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 50 - Executive Services										
1112	Superintendent Salaries & Wages	1.00	1.00	187,762	178,122	161,547	177,800	179,827	2,027	1.1%
1150	Clerical Salaries & Wages	1.50	1.50	99,496	87,755	79,961	80,497	81,414	917	1.1%
1620	Supplemental Salaries & Wages	-	-	23,096	21,171	17,446	25,000	25,000	-	0.0%
2100	FICA Benefits	-	-	17,446	15,888	18,577	21,672	21,897	225	1.0%
2210	VRS Benefits	-	-	39,670	31,578	20,332	29,265	40,910	11,645	39.8%
2300	HMP Benefits	-	-	18,420	15,487	22,238	27,598	16,671	(10,927)	-39.6%
2400	Group Life Insurance	-	-	2,355	1,658	637	723	3,109	2,386	330.0%
2500	Disability Insurance	-	-	4,368	4,368	(432)	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	3,102	2,183	1,366	1,550	2,900	1,350	87.1%
2800	Other Benefits	-	-	-	25,000	20,889	-	-	-	0.0%
3000	Purchased Services	-	-	226,538	152,981	309,566	132,680	285,980	153,300	115.5%
5001	Telecommunications	-	-	5,876	5,456	4,113	6,626	6,700	74	1.1%
5200	Communications	-	-	-	-	3,018	-	-	-	0.0%
5500	Travel	-	-	11,659	15,412	34,764	25,630	38,736	13,106	51.1%
5800	Miscellaneous	-	-	4,368	4,537	3,665	8,300	5,000	(3,300)	-39.8%
5801	Dues & Memberships	-	-	23,001	28,441	23,969	25,974	25,500	(474)	-1.8%
6000	Materials and Supplies	-	-	3,116	3,696	5,762	3,500	3,500	-	0.0%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	228	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		2.50	2.50	\$ 670,274	\$ 593,733	\$ 727,646	\$ 566,815	\$ 737,144	\$ 170,329	30.1%

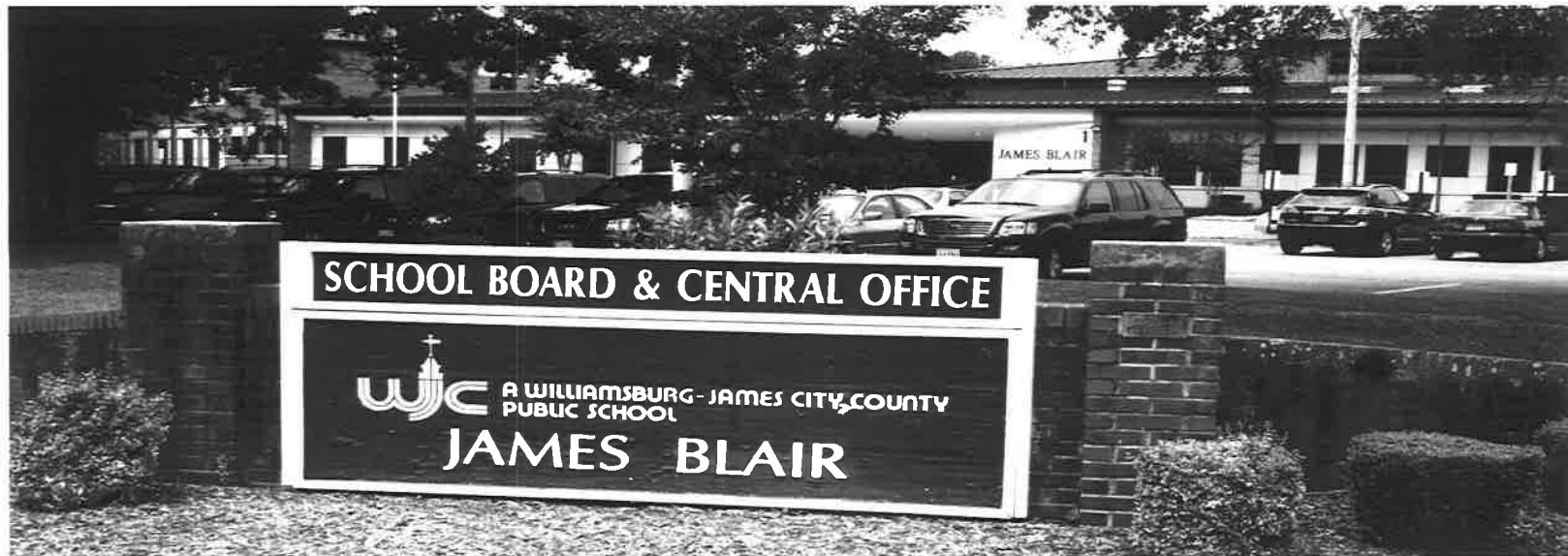


Communication Services



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 51 - Communications Services										
1110	Administrative Salary & Wages	-	1.00	70,061	70,062	69,611	-	85,000	85,000	100.0%
1130	Other Professional Salaries & Wages	1.00	2.00	-	-	-	70,761	120,575	49,814	70.4%
2100	FICA Benefits	-	-	5,200	5,238	5,217	5,413	15,727	10,314	190.5%
2210	VRS Benefits	-	-	9,675	8,132	6,256	8,017	32,193	24,176	301.6%
2300	HMP Benefits	-	-	11,940	10,980	14,066	14,244	23,088	8,844	62.1%
2400	Group Life Insurance	-	-	574	415	196	198	2,447	2,249	1135.9%
2750	Retiree Health Care Credit	-	-	757	546	420	425	2,282	1,857	436.9%
3000	Purchased Services	-	-	31,464	29,806	22,699	15,000	16,850	1,850	12.3%
5200	Communications	-	-	11,195	327	-	5,000	2,000	(3,000)	-60.0%
5500	Travel	-	-	2,717	1,342	1,515	1,000	1,500	500	50.0%
5800	Miscellaneous	-	-	9,159	8,118	9,101	5,000	8,000	3,000	60.0%
5801	Dues & Memberships	-	-	20,762	21,000	22,211	23,000	23,000	-	0.0%
6000	Materials and Supplies	-	-	3,117	2,216	1,989	500	850	350	70.0%
8210	Technology-Hardware Additions	-	-	9,770	53	-	-	-	-	0.0%
		1.00	3.00	\$ 186,390	\$ 158,235	\$ 153,281	\$ 148,558	\$ 333,512	\$ 184,954	124.5%



Human Resources

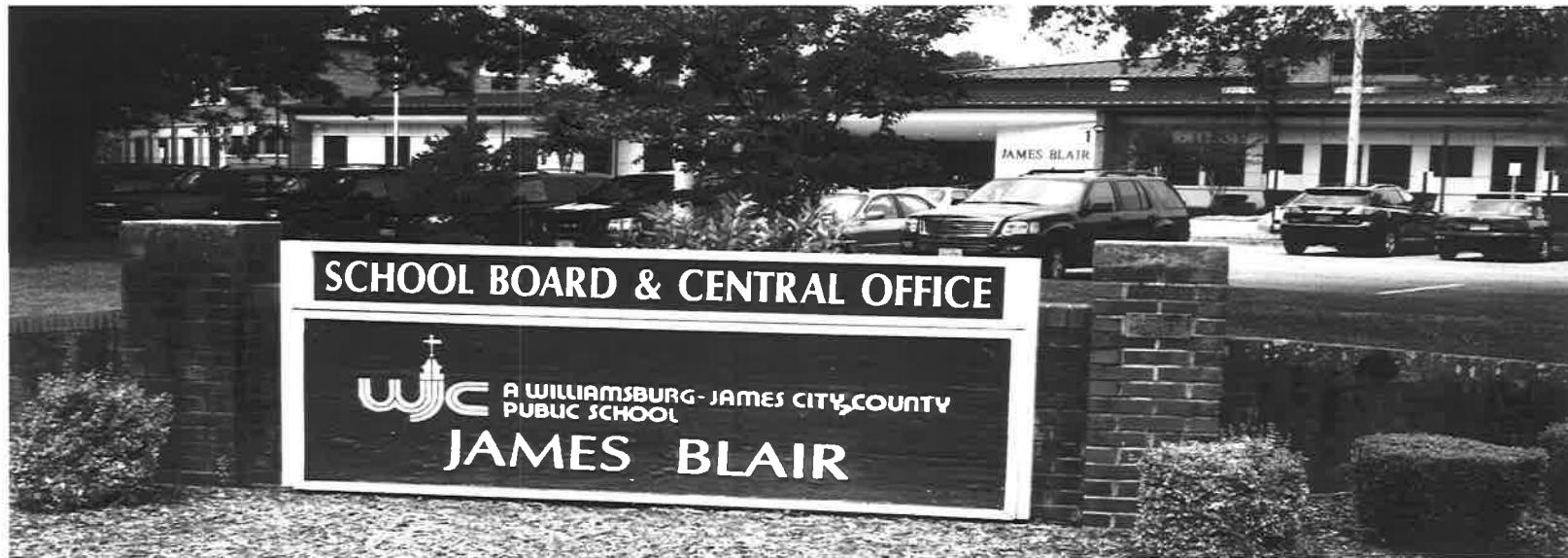




Williamsburg - James City County Public Schools

Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 54 - Human Resources										
1110	Administrative Salary & Wages	1.00	1.00	346,082	344,837	135,671	81,810	82,743	933	1.1%
1130	Other Professional Salaries & Wages	4.00	4.00	-	-	198,700	262,303	263,659	1,356	0.5%
1140	Technical Salaries & Wages	1.00	1.00	-	-	28,856	33,529	33,912	383	1.1%
1150	Clerical Salaries & Wages	2.00	2.00	166,355	85,876	74,687	73,191	74,014	823	1.1%
1520	Substitute Salaries & Wages	-	-	1,421	2,017	632	1,500	1,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	14,834	18,322	22,750	20,000	20,000	-	0.0%
2100	FICA Benefits	-	-	38,039	32,367	34,144	36,133	36,401	268	0.7%
2210	VRS Benefits	-	-	65,545	45,430	38,783	42,118	66,377	24,259	57.6%
2300	HMP Benefits	-	-	60,631	42,450	48,555	49,776	49,776	-	0.0%
2400	Group Life Insurance	-	-	3,891	2,338	1,216	1,260	5,395	4,135	328.2%
2500	Disability Insurance	-	-	1,994	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	5,125	3,079	2,605	2,699	5,032	2,333	86.4%
2800	Other Benefits	-	-	-	-	3,372	-	-	-	0.0%
3000	Purchased Services	-	-	81,890	63,601	64,030	89,200	81,750	(7,450)	-8.4%
5400	Leases and Rentals	-	-	1,056	-	-	900	-	(900)	-100.0%
5500	Travel	-	-	4,762	2,011	2,992	7,500	5,500	(2,000)	-26.7%
5801	Dues & Memberships	-	-	1,530	640	1,273	2,500	2,000	(500)	-20.0%
5805	Staff Development	-	-	11,341	4,613	9,080	5,000	5,000	-	0.0%
6000	Materials and Supplies	-	-	9,319	5,475	8,673	6,250	6,250	-	0.0%
6040	Tech-Software/On line Content	-	-	11,897	11,222	12,267	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	6,000	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		8.00	8.00	\$ 831,712	\$ 664,276	\$ 688,285	\$ 715,669	\$ 739,309	\$ 23,640	3.3%



Finance/Business Services



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 56 - Finance/Business Services										
1110	Administrative Salary & Wages	2.00	1.00	68,938	75,631	136,136	222,172	137,467	(84,705)	-38.1%
1140	Technical Salaries & Wages	1.00	2.00	185,154	152,409	55,773	56,331	139,716	83,385	148.0%
1150	Clerical Salaries & Wages	6.00	6.00	359,443	259,851	259,944	265,430	271,779	6,349	2.4%
1520	Substitute Salaries & Wages	-	-	158	620	1,866	1,000	250	(750)	-75.0%
2100	FICA Benefits	-	-	43,493	34,656	32,769	41,687	42,015	328	0.8%
2210	VRS Benefits	-	-	77,551	54,717	39,085	59,361	81,755	22,394	37.7%
2300	HMP Benefits	-	-	91,355	51,551	54,444	50,606	73,134	22,528	44.5%
2400	Group Life Insurance	-	-	4,637	2,796	1,209	1,467	6,295	4,828	329.1%
2500	Disability Insurance	-	-	1,844	-	-	-	-	-	0.0%
2700	Worker's Compensation	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	5,997	3,643	2,537	3,144	5,871	2,727	86.7%
2800	Other Benefits	-	-	-	1,667	-	-	-	-	0.0%
3000	Purchased Services	-	-	75,971	79,286	77,298	80,200	81,971	1,771	2.2%
5200	Communications	-	-	20,831	12,471	18,251	20,000	20,000	-	0.0%
5300	Insurance	-	-	-	-	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	5,809	2,700	3,600	3,000	3,600	600	20.0%
5500	Travel	-	-	3,982	4,000	2,879	5,000	3,500	(1,500)	-30.0%
5800	Miscellaneous	-	-	(47,700)	(20,147)	(17,469)	(19,605)	(18,000)	1,605	-8.2%
5801	Dues & Memberships	-	-	3,341	2,154	2,615	2,750	2,600	(150)	-5.5%
5805	Staff Development	-	-	4,532	4,075	1,491	4,000	3,000	(1,000)	-25.0%
6000	Materials and Supplies	-	-	42,310	24,512	20,137	29,850	22,500	(7,350)	-24.6%
6040	Tech-Software/On line Content	-	-	-	-	199	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	-	-	-	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	3,758	6,414	3,500	-	(3,500)	-100.0%
8200	Capital Outlay Additions	-	-	1,844	-	1,657	1,000	-	(1,000)	-100.0%
8210	Technology-Hardware Additions	-	-	-	-	1,755	-	-	-	0.0%
		9.00	9.00	\$ 949,490	\$ 750,350	\$ 702,591	\$ 830,893	\$ 877,453	\$ 46,560	5.6%

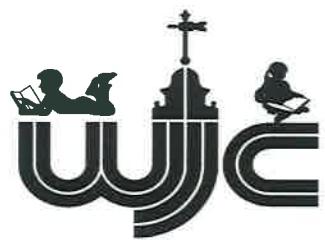


Technology Services



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	%
										Change
Cost Center 57 - Technology Services										
1110	Administrative Salary & Wages	1.00	1.00	93,207	93,207	93,207	94,139	95,212	1,073	1.1%
1120	Instructional Salaries & Wages	-	-	526,214	695,812	643,938	-	-	-	0.0%
1124	Supervisor Salaries & Wages	-	-	82,634	82,634	82,634	-	-	-	0.0%
1140	Technical Salaries & Wages	9.00	8.00	606,627	585,728	559,690	523,702	450,977	(72,725)	-13.9%
1141	Tech Support Salaries & Wages	11.00	12.00	393,078	369,609	401,790	415,742	466,487	50,745	12.2%
1150	Clerical Salaries & Wages	1.00	1.00	36,357	34,694	34,694	35,041	35,441	400	1.1%
1620	Supplemental Salaries & Wages	-	-	-	-	7,503	-	-	-	0.0%
2100	FICA Benefits	-	-	128,696	140,627	135,803	81,751	80,181	(1,570)	-1.9%
2210	VRS Benefits	-	-	235,938	208,344	155,151	117,109	158,653	41,544	35.5%
2300	HMP Benefits	-	-	218,643	205,155	245,041	177,391	170,457	(6,934)	-3.9%
2400	Group Life Insurance	-	-	14,007	10,515	4,863	2,894	12,057	9,163	316.6%
2500	Disability Insurance	-	-	1,056	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	18,360	13,843	10,423	6,202	11,246	5,044	81.3%
2800	Other Benefits	-	-	-	22,136	970	-	-	-	0.0%
3000	Purchased Services	-	-	927,967	658,964	653,016	769,337	757,759	(11,578)	-1.5%
5001	Telecommunications	-	-	424,098	406,282	427,876	497,027	339,860	(157,167)	-31.6%
5500	Travel	-	-	7,495	6,728	7,736	6,450	7,750	1,300	20.2%
5800	Miscellaneous	-	-	-	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	750	675	119	582	582	-	0.0%
5805	Staff Development	-	-	9,868	4,306	4,842	3,500	3,500	-	0.0%
6000	Materials and Supplies	-	-	984	51,822	99,394	92,000	102,000	10,000	10.9%
6040	Tech-Software/On line Content	-	-	200	-	-	15,000	-	(15,000)	-100.0%
8110	Technology-Hardware Replace	-	-	13,196	7,366	7,359	8,700	8,700	-	0.0%
8210	Technology-Hardware Additions	-	-	106,539	1,012,755	-	-	-	-	0.0%
		22.00	22.00	\$ 3,845,914	\$ 4,611,202	\$ 3,576,046	\$ 2,846,567	\$ 2,700,862	\$ (145,705)	-5.1%

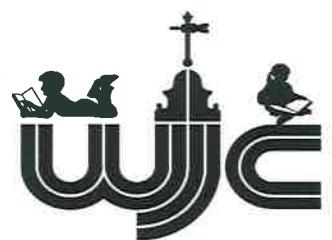


Transportation



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 61 - Transportation										
1110	Administrative Salary & Wages	1.00	1.00	73,025	73,025	73,025	73,755	74,596	841	1.1%
1140	Technical Salaries & Wages	6.00	6.00	234,347	235,888	237,082	242,772	245,397	2,625	1.1%
1150	Clerical Salaries & Wages	4.00	3.00	149,055	146,006	151,550	153,987	123,716	(30,271)	-19.7%
1160	Trades Salaries & Wages	7.00	7.00	279,422	282,504	280,938	292,763	300,684	7,921	2.7%
1170	Bus Driver Salaries & Wages	99.60	97.80	1,679,364	1,800,227	1,687,853	1,948,868	1,894,262	(54,606)	-2.8%
1175	Bus Aides Salaries & Wages	29.00	28.00	334,668	357,233	351,904	410,695	404,686	(6,009)	-1.5%
1520	Substitute Salaries & Wages	-	-	464,240	362,808	484,747	168,500	391,347	222,847	132.3%
1620	Supplemental Salaries & Wages	-	-	153,611	164,583	176,667	155,750	183,000	27,250	17.5%
2100	FICA Benefits	-	-	246,847	251,674	253,502	263,704	276,755	13,051	4.9%
2210	VRS Benefits	-	-	225,009	247,146	234,379	340,910	379,346	38,436	11.3%
2300	HMP Benefits	-	-	747,683	831,773	974,555	923,602	1,014,045	90,443	9.8%
2400	Group Life Insurance	-	-	15,772	12,069	5,749	8,560	32,452	23,892	279.1%
2500	Disability Insurance	-	-	699	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	12,407	13,376	6,844	19,534	33,304	13,770	70.5%
2800	Other Benefits	-	-	-	-	4,713	-	-	-	0.0%
3000	Purchased Services	-	-	36,145	42,195	138,232	72,570	86,965	14,395	19.8%
5100	Utilities	-	-	8,710	4,355	4,903	12,000	11,000	(1,000)	-8.3%
5500	Travel	-	-	6,816	2,495	6,556	7,000	-	(7,000)	-100.0%
5801	Dues & Memberships	-	-	200	15	200	200	200	-	0.0%
5805	Staff Development	-	-	1,431	1,288	1,484	2,500	-	(2,500)	-100.0%
6000	Materials and Supplies	-	-	15,406	10,311	2,034	18,489	4,489	(14,000)	-75.7%
6008	Vehicle/Powered Equip Fuels	-	-	831,333	866,721	1,137,574	1,577,615	1,542,031	(35,584)	-2.3%
6009	Vehicle/Powered Equip Supplies	-	-	329,742	371,128	306,642	338,000	338,000	-	0.0%
6030	Instructional Materials	-	-	2,114	790	662	3,000	1,500	(1,500)	-50.0%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	596,464	27,416	1,384,910	19,580	15,000	(4,580)	-23.4%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	26,882	-	-	-	0.0%
		146.60	142.80	\$ 6,444,511	\$ 6,105,027	\$ 7,933,587	\$ 7,054,354	\$ 7,352,775	\$ 298,421	4.2%



Operations



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
Cost Center 62 - Operations										
1110	Administrative Salary & Wages	1.00	1.00	117,367	111,454	81,000	81,810	82,743	933	1.1%
1140	Technical Salaries & Wages	3.00	3.00	197,952	217,924	144,186	220,871	223,404	2,533	1.1%
1150	Clerical Salaries & Wages	3.00	3.00	141,046	127,365	135,318	131,849	133,859	2,010	1.5%
1160	Trades Salaries & Wages	19.00	20.00	878,218	858,412	849,385	868,310	916,418	48,108	5.5%
1180	Laborer Salaries & Wages	-	-	26,456	21,754	19,901	18,000	-	(18,000)	-100.0%
1190	Service Salaries & Wages	84.81	84.81	2,411,008	2,189,476	2,184,926	2,244,285	2,252,008	7,723	0.3%
1520	Substitute Salaries & Wages	-	-	19,287	17,762	14,566	15,000	15,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	4,846	8,500	10,000	1,500	17.6%
2100	FICA Benefits	-	-	280,190	262,651	253,456	274,531	277,945	3,414	1.2%
2210	VRS Benefits	-	-	383,819	351,158	322,687	390,140	463,132	72,992	18.7%
2300	HMP Benefits	-	-	583,235	543,321	691,412	700,619	722,350	21,731	3.1%
2400	Group Life Insurance	-	-	26,631	17,626	8,043	10,802	14,092	3,290	30.5%
2500	Disability Insurance	-	-	2,301	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	22,235	19,563	6,473	35,874	45,395	9,521	26.5%
2800	Other Benefits	-	-	-	797	2,573	-	-	-	0.0%
3000	Purchased Services	-	-	827,228	786,636	1,211,057	937,050	925,800	(11,250)	-1.2%
5101	Electricity	-	-	2,462,341	1,762,478	2,067,267	2,252,993	2,590,491	337,498	15.0%
5102	Heating Fuel	-	-	385,116	266,060	300,572	593,986	445,500	(148,486)	-25.0%
5103	Water/Sewer Services	-	-	175,183	192,011	168,302	192,670	200,000	7,330	3.8%
5104	Refuse Removal	-	-	73,125	67,508	80,537	77,500	80,500	3,000	3.9%
5200	Communications	-	-	1,838	2,268	794	2,100	850	(1,250)	-59.5%
5400	Leases and Rentals	-	-	298,889	292,208	65,861	25,500	35,908	10,408	40.8%
5500	Travel	-	-	2,311	1,535	1,327	3,350	1,800	(1,550)	-46.3%
5800	Miscellaneous	-	-	10,075	52,316	1,789	9,400	2,900	(6,500)	-69.1%
5801	Dues & Memberships	-	-	1,049	639	-	1,950	-	(1,950)	-100.0%
5805	Staff Development	-	-	11,422	1,882	640	2,500	1,000	(1,500)	-60.0%
6000	Materials and Supplies	-	-	789,699	697,304	888,681	721,000	678,500	(42,500)	-5.9%
6008	Vehicle/Powered Equip Fuels	-	-	-	-	-	-	-	-	0.0%
6009	Vehicle/Powered Equip Supplies	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	5,299	17,926	-	5,750	2,750	(3,000)	-52.2%
8200	Capital Outlay Additions	-	-	-	-	7,550	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
9000	Other Uses of Funds	-	-	24,809	-	-	-	-	-	0.0%
		110.81	111.81	\$ 10,158,130	\$ 8,880,034	\$ 9,513,150	\$ 9,826,340	\$ 10,122,345	\$ 296,005	3.0%



Fund Balance Spending



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<u>Cost Center 65 - Fund Balance Spending</u>										
3000	Purchased Services	-	-	8,032	16,060	355,477	-	-	-	0.0%
5800	Miscellaneous	-	-	-	112	4,241	-	-	-	0.0%
6000	Materials and Supplies	-	-	-	674	29,165	-	-	-	0.0%
6030	Instructional Materials	-	-	-	-	48,091	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	426,007	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	89,412	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	345,139	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	55,901	-	243,804	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	18,334	511,149	-	-	-	-	0.0%
		-	-	\$ 82,267	\$ 873,133	\$ 1,196,196	\$ -	\$ -	\$ -	0.0%
GRAND TOTAL										
		1,602.24	1,562.33	\$ 112,265,294	\$ 109,241,752	\$ 109,826,519	\$ 110,557,074	\$ 112,564,414	\$ 2,007,340	1.8%



One vision.
One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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